

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* Elementary Instruction											
510101	9205 Teachers Salary	219,606	2.0	218,124	2.0	2.0	223,545				
510101	9260 Teachers Salary	664,383	9.0	968,363	9.0	9.0	875,084				
510101	OBJECT TOTAL	883,989	11.0	1,186,487	11.0	11.0	1,098,629				
<hr/>											
530323	9230 Pupil Services	0					75,000				
530323	9250 Pupil Services	0					92,000				
530323	OBJECT TOTAL						167,000				
<hr/>											
550580	9205 Professional Development	0					5,000				
550580	9255 Professional Development	941									
550580	9260 Professional Development	361		1,350							
550580	OBJECT TOTAL	1,302		1,350			5,000				
<hr/>											
560611	9255 Instructional Supplies	8,704		8,500			8,500				
1110	FUNCTION TOTAL	893,995	11.0	1,196,337	11.0	11.0	1,279,129				
<hr/>											
***1120* Middle School Instruction											
510101	9415 Teachers Salary	489,930	5.0	489,484	5.0	5.0	530,543				
560611	9415 Instructional Supplies	1,043		1,000			1,096				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
1120	FUNCTION TOTAL	490,973	5.0	490,484	5.0	5.0	531,639				
***1130*	High School Instruction										
510104 9505	Teachers Extra Services	1,818		0							
530322 9501	Instr Prog Improv Svs	0		7,500							
530323 9501	Pupil Services	0					60,000				
1130	FUNCTION TOTAL	1,818		7,500			60,000				
***2704*	Pupil Transport - Field Trips										
550511 9255	Pupil Trans- Field Trips	1,200									
2704	FUNCTION TOTAL	1,200									
001	PROGRAM TOTAL	1,387,986	16.0	1,694,321	16.0	16.0	1,870,768				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* Elementary Instruction											
510101 9201	Teachers Salary	132,060	2.0	130,921	2.0	2.0	138,050				
510101 9205	Teachers Salary	189,729	2.0	185,584	2.0	2.0	193,366				
510101 9210	Teachers Salary	148,439	2.0	151,333	2.0	2.0	156,895				
510101 9215	Teachers Salary	92,036	1.0	91,150	1.0	1.0	96,423				
510101 9220	Teachers Salary	70,302	1.2	91,019	1.2	1.2	100,541				
510101 9225	Teachers Salary	137,029	1.2	123,503	1.2	1.2	127,116				
510101 9230	Teachers Salary	184,833	2.0	181,495	2.0	2.0	131,534				
510101 9235	Teachers Salary	137,185	1.8	121,135	1.8	1.8	106,838				
510101 9240	Teachers Salary	134,458	1.8	120,461	1.8	1.8	127,683				
510101 9245	Teachers Salary	171,648	2.0	166,412	2.0	2.0	172,316				
510101 9250	Teachers Salary	48,883	2.0	122,470	2.0	2.0	155,946				
510101 9255	Teachers Salary	158,473	2.0	183,895	2.0	2.0	193,222				
510101 9260	Teachers Salary	164,524	2.0	172,586	2.0	2.0	172,309				
510101	OBJECT TOTAL	1,769,599	23.0	1,841,964	23.0	23.0	1,872,239				
560611 9201	Instructional Supplies	3,485		4,000			5,000				
560611 9205	Instructional Supplies	1,481		1,721			1,721				
560611 9210	Instructional Supplies	2,062		2,718			1,876				
560611 9215	Instructional Supplies	566		714			800				
560611 9220	Instructional Supplies	2,902		4,000			3,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9225	Instructional Supplies	1,744		1,831			1,800				
560611 9230	Instructional Supplies	1,263		1,154			1,154				
560611 9235	Instructional Supplies	4,183		3,500			4,000				
560611 9240	Instructional Supplies	2,435		2,500			2,300				
560611 9245	Instructional Supplies	2,990		3,000			3,470				
560611 9250	Instructional Supplies	3,445		3,500			3,500				
560611 9255	Instructional Supplies	1,046		1,322			523				
560611 9260	Instructional Supplies	3,255		3,206			3,350				
560611	OBJECT TOTAL	30,857		33,166			32,494				
1110	FUNCTION TOTAL	1,800,456	23.0	1,875,130	23.0	23.0	1,904,733				
***1120*	Middle School Instruction										
510101 9401	Teachers Salary	128,121	2.0	154,770	2.0	2.0	164,093				
510101 9405	Teachers Salary	162,697	2.0	161,882	2.0	2.0	176,253				
510101 9410	Teachers Salary	175,554	2.0	170,569	2.0	2.0	176,882				
510101 9415	Teachers Salary	294,881	3.0	286,483	3.0	3.0	296,322				
510101 9420	Teachers Salary	187,375	2.0	182,100	2.0	2.0	189,071				
510101	OBJECT TOTAL	948,628	11.0	955,804	11.0	11.0	1,002,621				
560611 9230	Instructional Supplies	0		1,154			1,154				
560611 9250	Instructional Supplies	313		2,500			2,500				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9260	Instructional Supplies	0					1,000				
560611 9401	Instructional Supplies	1,253		1,400			1,000				
560611 9405	Instructional Supplies	2,962		2,600			2,200				
560611 9410	Instructional Supplies	1,649		2,501			2,500				
560611 9415	Instructional Supplies	1,426		1,200			1,426				
560611 9420	Instructional Supplies	706		1,551			1,551				
560611	OBJECT TOTAL	8,309		12,906			13,331				
1120	FUNCTION TOTAL	956,937	11.0	968,710	11.0	11.0	1,015,952				
***1130*	High School Instruction										
510101 9501	Teachers Salary	223,951	2.0	221,159	2.0	2.0	230,130				
510101 9505	Teachers Salary	894,084	11.1	912,345	10.8	11.8	953,466				
510101 9510	Teachers Salary	1,153,923	11.8	1,106,271	11.0	12.1	1,158,534				
510101	OBJECT TOTAL	2,271,958	24.9	2,239,775	23.8	25.9	2,342,130				
560611 9501	Instructional Supplies	6,643		3,551			5,657				
560611 9505	Instructional Supplies	10,815		18,000			18,000				
560611 9510	Instructional Supplies	17,705		22,502			23,000				
560611	OBJECT TOTAL	35,163		44,053			46,657				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1130	FUNCTION TOTAL	2,307,121	24.9	2,283,828	23.8	25.9	2,388,787						
***2210*	Improve Instruction												
510104 9615	Teachers Extra Services	3,759		7,000			9,000						
560611 9615	Instructional Supplies	25,315		13,000			10,000						
2210	FUNCTION TOTAL	29,074		20,000			19,000						
002	PROGRAM TOTAL	5,093,588	58.9	5,147,668	57.8	59.9	5,328,472						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
2704	FUNCTION TOTAL	1,187									
004	PROGRAM TOTAL	99,867		38,250			98,250				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* Elementary Instruction											
510101 9201	Teachers Salary	2,205,631	27.0	2,239,046	25.0	26.0	2,117,339		0		0
510101 9205	Teachers Salary	2,168,066	24.0	2,176,277	24.0	24.0	2,217,712				
510101 9210	Teachers Salary	1,914,743	24.0	2,002,045	24.0	21.0	1,928,686		0		0
510101 9215	Teachers Salary	1,535,983	15.0	1,394,767	15.0	16.0	1,406,108		0		0
510101 9220	Teachers Salary	2,028,059	20.0	2,052,087	21.0	20.0	2,069,813		0		0
510101 9225	Teachers Salary	2,304,429	21.0	2,100,388	22.0	18.0	1,919,742		0		0
510101 9230	Teachers Salary	1,601,918	15.0	1,310,804	15.0	15.0	1,321,018				
510101 9235	Teachers Salary	2,122,339	22.0	1,960,598	22.0	22.0	1,950,124				
510101 9240	Teachers Salary	1,809,134	22.0	1,878,090	22.0	22.0	1,819,985				
510101 9245	Teachers Salary	2,062,097	26.0	2,131,080	26.0	25.0	2,161,396		0		0
510101 9250	Teachers Salary	284,750	1.0	64,247	1.0		0		0		0
510101 9255	Teachers Salary	1,929,699	23.0	1,896,334	23.0	20.0	1,687,894		0		0
510101 9260	Teachers Salary	2,126,308	21.0	1,619,854	21.0	19.0	1,499,399		0		0
510101	OBJECT TOTAL	24,093,156	261.0	22,825,617	261.0	248.0	22,099,216		0		0
530321 9205	In-District PD/Contracted Services	0		5,640			5,640				
530321 9210	In-District PD/Contracted Services	432		2,718			393				
530321 9255	In-District PD/Contracted Services	0		6,049							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
530321	OBJECT TOTAL	432		14,407			6,033				
550580 9210	Professional Development	0		1,087							
550580 9220	Professional Development	0		1,200							
550580 9230	Professional Development	0		7,215			7,215				
550580 9245	Professional Development	0		675							
550580 9250	Professional Development	0		2,600			2,600				
550580	OBJECT TOTAL	0		12,777			9,815				
560611 9201	Instructional Supplies	19,811		15,000			16,000				
560611 9205	Instructional Supplies	8,503		8,793			3,793				
560611 9210	Instructional Supplies	17,289		18,483			15,733				
560611 9215	Instructional Supplies	15,069		15,848			17,000				
560611 9220	Instructional Supplies	18,332		22,000			22,544				
560611 9225	Instructional Supplies	17,956		18,356			18,000				
560611 9230	Instructional Supplies	16,722		14,182			14,585				
560611 9235	Instructional Supplies	8,598		11,000			12,008				
560611 9240	Instructional Supplies	16,247		21,064			20,000				
560611 9245	Instructional Supplies	18,137		18,000			21,147				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9250	Instructional Supplies	14,852		13,200			13,200				
560611 9255	Instructional Supplies	51,019		11,335			25,518				
560611 9260	Instructional Supplies	22,108		16,800			19,593				
560611	OBJECT TOTAL	244,643		204,061			219,121				
560641 9201	Textbooks/Workbooks	2,050		5,000			2,000				
560641 9205	Textbooks/Workbooks	4,959		10,152			9,995				
560641 9215	Textbooks/Workbooks	1,465		1,785			1,784				
560641 9230	Textbooks/Workbooks	2,262		2,886			2,886				
560641 9235	Textbooks/Workbooks	12,306		6,000			3,000				
560641 9240	Textbooks/Workbooks	0		2,000			1,778				
560641 9255	Textbooks/Workbooks	2,526		2,654			1,264				
560641	OBJECT TOTAL	25,568		30,477			22,707				
560643 9255	Computer and AV Materials	439		1,327			220				
570730 9201	Equipment Instruction	448		1,500			1,000				
570730 9210	Equipment Instruction	1,490		1,444			1,356				
570730 9225	Equipment Instruction	0		5,000			4,000				
570730 9240	Equipment Instruction	537									
570730 9250	Equipment Instruction	1,908		5,000			5,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
570730	OBJECT TOTAL	4,383		12,944			11,356				
1110	FUNCTION TOTAL	24,368,621	261.0	23,101,610	261.0	248.0	22,368,468	0		0	
***1120*	Middle School Instruction										
550580 9230	Professional Development	0		5,772			5,772				
550580 9250	Professional Development	0		2,600			2,600				
550580	OBJECT TOTAL	0		8,372			8,372				
1120	FUNCTION TOTAL	0		8,372			8,372				
005	PROGRAM TOTAL	24,368,621	261.0	23,109,982	261.0	248.0	22,376,840	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* Elementary Instruction											
560611 9201	Instructional Supplies	6,338		7,500			8,000				
560611 9205	Instructional Supplies	0		3,648			3,648				
560611 9210	Instructional Supplies	270		1,957			246				
560611 9215	Instructional Supplies	0		892			1,000				
560611 9225	Instructional Supplies	3,316		3,075			2,000				
560611 9230	Instructional Supplies	2,689		3,078			3,078				
560611 9235	Instructional Supplies	5,832		8,000			6,000				
560611 9240	Instructional Supplies	3,048		5,000			5,000				
560611 9245	Instructional Supplies	5,819		8,000			6,754				
560611 9250	Instructional Supplies	2,980					668				
560611 9255	Instructional Supplies	881		3,023			440				
560611 9260	Instructional Supplies	2,068		3,000			3,000				
560611	OBJECT TOTAL	33,241		47,173			39,834				
560642 9201	Library Book/Periodical	71		3,000			2,000				
560642 9205	Library Book/Periodical	2,713		3,442			3,442				
560642 9215	Library Book/Periodical	0		892							
560642 9245	Library Book/Periodical	0		1,000							
560642 9250	Library Book/Periodical	0		4,000			4,000				
560642 9255	Library Book/Periodical	0		3,980							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560642 9260	Library Book/Periodical	2,912		3,200			3,200				
560642	OBJECT TOTAL	5,696		19,514			12,642				
560643 9201	Computer and AV Materials	2,979		4,000			4,000				
560643 9210	Computer and AV Materials	11,709		3,262			10,655				
560643 9220	Computer and AV Materials	5,063		5,500			5,500				
560643 9245	Computer and AV Materials	2,109		5,000			2,448				
560643	OBJECT TOTAL	21,860		17,762			22,603				
570730 9215	Equipment Instruction	2,370		446							
1110	FUNCTION TOTAL	63,167		84,895			75,079				
***1120*	Middle School Instruction										
560611 9230	Instructional Supplies	0		7,215			7,215				
560611 9250	Instructional Supplies	0		4,000			4,000				
560611 9260	Instructional Supplies	0					1,300				
560611 9401	Instructional Supplies	1,405		2,500			1,200				
560611 9410	Instructional Supplies	0		2,501							
560611 9415	Instructional Supplies	0		4,200							
560611 9420	Instructional Supplies	3,155		2,952							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611	OBJECT TOTAL	4,560		23,368			13,715				
560642 9410	Library Book/Periodical	0		3,000							
560642 9415	Library Book/Periodical	0		2,500							
560642	OBJECT TOTAL	0		5,500							
560643 9410	Computer and AV Materials	0		1,053							
560643 9415	Computer and AV Materials	0		1,500							
560643	OBJECT TOTAL	0		2,553							
570730 9405	Equipment Instruction	0		6,000			4,000				
1120	FUNCTION TOTAL	4,560		37,421			17,715				
***1130*	High School Instruction										
560611 9505	Instructional Supplies	12,909		8,200			3,000				
560611 9510	Instructional Supplies	5,156		8,566			6,500				
560611	OBJECT TOTAL	18,065		16,766			9,500				
560642 9501	Library Book/Periodical	3,093		7,274			2,634				
560642 9505	Library Book/Periodical	15,167		20,000			20,000				
560642 9510	Library Book/Periodical	2,577		5,000			4,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560642	OBJECT TOTAL	20,837		32,274			26,634				
560643 9501	Computer and AV Materials	1,185		3,118			1,009				
560643 9510	Computer and AV Materials	6,660		2,600			2,300				
560643	OBJECT TOTAL	7,845		5,718			3,309				
1130	FUNCTION TOTAL	46,747		54,758			39,443				
***2220*	Educational Media Svcs										
510101 9501	Teachers Salary	0				.5	44,772				
510101 9505	Teachers Salary	103,952	1.0	99,959	1.0	1.0	102,443				
510101 9510	Teachers Salary	117,037	1.0	112,717	1.0	1.0	115,764				
510101	OBJECT TOTAL	220,989	2.0	212,676	2.0	2.5	262,979				
560643 9615	Computer and AV Materials	126,891		98,475			120,000				
2220	FUNCTION TOTAL	347,880	2.0	311,151	2.0	2.5	382,979				
006	PROGRAM TOTAL	462,354	2.0	488,225	2.0	2.5	515,216				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9415	Instructional Supplies	175		800			175				
560611 9420	Instructional Supplies	534		517			517				
560611	OBJECT TOTAL	709		5,223			3,406				
560641 9401	Textbooks/Workbooks	0		390			390				
560641 9410	Textbooks/Workbooks	0		1,863							
560641 9415	Textbooks/Workbooks	463		600			463				
560641 9420	Textbooks/Workbooks	0		847							
560641	OBJECT TOTAL	463		3,700			853				
1120	FUNCTION TOTAL	883,423	10.0	888,829	10.2	10.2	921,126				
***1130*	High School Instruction										
510101 9501	Teachers Salary	94,833	.4	48,867	.6	.6	48,331				
510101 9505	Teachers Salary	1,113,311	14.0	1,165,188	13.2	13.2	1,103,198				
510101 9510	Teachers Salary	1,199,419	13.2	1,193,599	12.0	12.0	1,157,090				
510101	OBJECT TOTAL	2,407,563	27.6	2,407,654	25.8	25.8	2,308,619				
560611 9501	Instructional Supplies	69		2,840			59				
560611 9505	Instructional Supplies	3,980		2,725			3,000				
560611 9510	Instructional Supplies	4,793		2,878			2,500				
560611	OBJECT TOTAL	8,842		8,443			5,559				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560641 9501	Textbooks/Workbooks	0		3,118							
560641 9505	Textbooks/Workbooks	3,126		5,816			3,000				
560641 9510	Textbooks/Workbooks	0		1,884			1,500				
560641	OBJECT TOTAL	3,126		10,818			4,500				
1130	FUNCTION TOTAL	2,419,531	27.6	2,426,915	25.8	25.8	2,318,678				
***2210*	Improve Instruction										
510104 9615	Teachers Extra Services	2,195		9,000			9,000				
560611 9615	Instructional Supplies	7,789		6,000			390,000				
560643 9615	Computer and AV Materials	139,984		250,000			20,000				
2210	FUNCTION TOTAL	149,968		265,000			419,000				
007	PROGRAM TOTAL	3,658,413	40.8	3,856,290	39.0	39.0	3,978,056				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***1130*	High School Instruction										
510104 9685	Teachers Extra Services	0					5,000				
510105 9685	Class Coverage	0					5,000				
530321 9685	In-District PD/Contracted Services	0		0			45,000		0		0
1130	FUNCTION TOTAL	0		0			55,000		0		0
008	PROGRAM TOTAL	0		0			55,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130* High School Instruction													
510102 9505	Admin Certified	171,975	1.0	178,198	1.0	1.0	185,210						
510102 9510	Admin Certified	171,975	1.0	178,198	1.0	1.0	185,210						
510102	OBJECT TOTAL	343,950	2.0	356,396	2.0	2.0	370,420						
510112 9505	Admin NC Discretionary Salary	0			1.0	1.0	77,250						
510112 9510	Admin NC Discretionary Salary	0			1.0	1.0	77,250						
510112	OBJECT TOTAL				2.0	2.0	154,500						
510120 9505	Temporary P/T Salary	341,276		400,450			415,450						
510120 9510	Temporary P/T Salary	415,944		521,177			462,068						
510120	OBJECT TOTAL	757,220		921,627			877,518						
510123 9605	Police & Fire OT	67,824		50,000			50,000						
530321 9605	In-District PD/Contracted Services	228,808		190,000			95,000						
530323 9505	Pupil Services	3,764		3,650			3,650						
530323 9510	Pupil Services	1,500		3,650			3,650						
530323	OBJECT TOTAL	5,264		7,300			7,300						
540420 9505	Repair Maint & Cleaning	17,248		18,000			20,000						
540420 9510	Repair Maint & Cleaning	5,052		18,000			20,000						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540420	OBJECT TOTAL	22,300		36,000			40,000				
550590 9505	Other Purchased Svc	3,870		4,800			4,800				
550590 9510	Other Purchased Svc	11,845		7,500			7,500				
550590	OBJECT TOTAL	15,715		12,300			12,300				
560691 9505	Other Supplies	0					80,000				
560691 9505	Other Supplies	80,162		80,000							
560691 9510	Other Supplies	0					80,000				
560691 9510	Other Supplies	82,146		80,000							
560691	OBJECT TOTAL	162,308		160,000			160,000				
570739 9505	Equipment Non-Instruct	30,357		95,000			45,000				
570739 9510	Equipment Non-Instruct	52,355		66,000			66,000				
570739	OBJECT TOTAL	82,712		161,000			111,000				
580890 9505	Dues & Fees - BOE	16,988		17,000			17,000				
580890 9510	Dues & Fees - BOE	22,005		24,000			24,000				
580890	OBJECT TOTAL	38,993		41,000			41,000				
1130	FUNCTION TOTAL	1,725,094	2.0	1,935,623	4.0	4.0	1,919,038				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2704*	Pupil Transport - Field Trips										
550511 9505	Pupil Trans- Field Trips	105,614		87,500			100,000				
550511 9510	Pupil Trans- Field Trips	142,870		115,000			115,000				
550511 9605	Pupil Trans- Field Trips	0		7,500							
550511	OBJECT TOTAL	248,484		210,000			215,000				
2704	FUNCTION TOTAL	248,484		210,000			215,000				
009	PROGRAM TOTAL	1,973,578	2.0	2,145,623	4.0	4.0	2,134,038				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* Elementary Instruction											
510101 9201	Teachers Salary	386,248	4.0	402,357	5.0	5.0	518,337		0		0
510101 9205	Teachers Salary	508,190	5.0	527,760	5.0	4.0	475,527		0		0
510101 9210	Teachers Salary	376,007	4.0	363,961	4.0	4.0	413,282		0		0
510101 9215	Teachers Salary	300,770	2.0	227,036	3.0	2.0	244,050		0		0
510101 9220	Teachers Salary	474,448	5.0	457,867	5.0	3.0	343,063		0		0
510101 9225	Teachers Salary	430,513	3.0	352,819	3.0	3.0	344,067		0		0
510101 9230	Teachers Salary	388,129	4.0	375,838	4.0	4.0	388,347				
510101 9235	Teachers Salary	371,631	3.0	297,722	3.0	3.0	302,441		0		0
510101 9240	Teachers Salary	339,687	4.0	349,888	4.0	4.0	294,779		0		0
510101 9245	Teachers Salary	475,612	5.0	433,232	5.0	4.0	363,276		0		0
510101 9250	Teachers Salary	383,421	5.0	383,584	5.0	5.0	406,273				
510101 9255	Teachers Salary	405,726	5.0	394,864	5.0	4.0	329,185		0		0
510101 9260	Teachers Salary	476,723	5.0	402,184	5.0	5.0	450,857				
510101	OBJECT TOTAL	5,317,105	54.0	4,969,112	56.0	50.0	4,873,484		0		0
510115 9201	Paraeducator Salary	144,558	5.0	201,110	5.0	5.0	203,059		0		0
510115 9205	Paraeducator Salary	137,492	4.0	150,662	4.0	4.0	156,893		0		0
510115 9210	Paraeducator Salary	83,017	2.0	80,637	2.0	1.0	51,379		0		0
510115 9215	Paraeducator Salary	116,372	2.0	96,722	2.0	3.0	112,588		0		0
510115 9220	Paraeducator Salary	117,420	3.0	121,061	3.0	3.0	131,206		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510115 9225	Paraeducator Salary	120,322	2.0	97,562	2.0	3.0	134,580		0		0
510115 9230	Paraeducator Salary	38,715	1.0	40,367	1.0	1.0	40,865				
510115 9235	Paraeducator Salary	111,562	2.0	96,820	2.0	2.0	78,637		0		0
510115 9240	Paraeducator Salary	123,240	3.0	121,452	3.0	2.0	92,702		0		0
510115 9245	Paraeducator Salary	97,609	2.0	86,330	2.0	1.0	44,126		0		0
510115 9250	Paraeducator Salary	125,639	3.0	120,710	4.0	6.0	206,701				
510115 9255	Paraeducator Salary	105,397	3.0	112,812	3.0	4.0	144,834		0		0
510115 9260	Paraeducator Salary	86,931	2.0	83,805	2.0	2.0	81,730				
510115	OBJECT TOTAL	1,408,274	34.0	1,410,050	35.0	37.0	1,479,300		0		0
1110	FUNCTION TOTAL	6,725,379	88.0	6,379,162	91.0	87.0	6,352,784		0		0
010	PROGRAM TOTAL	6,725,379	88.0	6,379,162	91.0	87.0	6,352,784		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1109* Reading Tchers & Literacy Support											
510101	9201 Teachers Salary	89,879	1.0	88,210	1.0	1.0	97,057				
510101	9205 Teachers Salary	225,558	2.0	223,185	2.0	2.0	216,809				
510101	9210 Teachers Salary	225,833	2.0	218,676	2.0	2.0	225,325				
510101	9215 Teachers Salary	222,598	2.0	223,185	2.0	2.0	229,884				
510101	9220 Teachers Salary	222,893	2.0	222,067	2.0	2.0	217,793				
510101	9225 Teachers Salary	266,415	2.4	257,622	2.4	2.4	264,861				
510101	9230 Teachers Salary	235,185	2.0	227,550	2.0	2.0	234,357				
510101	9235 Teachers Salary	274,825	2.5	264,702	2.5	2.5	271,464				
510101	9240 Teachers Salary	224,569	2.0	224,549	2.0	2.0	230,130				
510101	9245 Teachers Salary	233,487	2.0	224,310	2.0	2.0	231,036				
510101	9250 Teachers Salary	175,709	1.5	159,108	1.5	1.5	166,986				
510101	9255 Teachers Salary	120,132	1.0	114,062	1.0	1.0	115,764				
510101	9260 Teachers Salary	36,857	1.0	56,963	1.0	1.0	115,518				
510101	OBJECT TOTAL	2,553,940	23.4	2,504,189	23.4	23.4	2,616,984				
1109	FUNCTION TOTAL	2,553,940	23.4	2,504,189	23.4	23.4	2,616,984				
***1110* Elementary Instruction											
510101	9615 Teachers Salary	0			.4	.4	44,199				
510104	9615 Teachers Extra Services	24,058		36,540			76,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9615	Instructional Supplies	0		1,100			10,000				
560641 9615	Textbooks/Workbooks	15		25,000			20,000				
560643 9615	Computer and AV Materials	109,699		143,073			139,022				
1110	FUNCTION TOTAL	133,772		205,713	.4	.4	289,221				
***1120* Middle School Instruction											
510101 9250	Teachers Salary	0				1.0	114,366				
510101 9260	Teachers Salary	0		0		1.0	70,480	0			0
510101 9401	Teachers Salary	543,170	8.0	640,527	8.0	9.0	757,524	0			0
510101 9405	Teachers Salary	694,963	7.5	678,219	7.5	10.0	909,845	0			0
510101 9410	Teachers Salary	971,373	11.0	1,034,496	11.0	10.0	908,432	0			0
510101 9415	Teachers Salary	820,590	8.7	921,129	8.6	9.0	923,855				
510101 9420	Teachers Salary	810,597	8.0	814,480	8.0	11.0	1,058,624	0			0
510101 9530	Teachers Salary	103,015	1.0	83,029	1.0	1.0	86,932				
510101 9540	Teachers Salary	0			.8	.6	41,008				
510101	OBJECT TOTAL	3,943,708	44.2	4,171,880	44.9	52.6	4,871,066	0			0
510104 9615	Teachers Extra Services	6,880		20,000			20,000				
560611 9230	Instructional Supplies	0		481			481				
560611 9250	Instructional Supplies	0		1,200			1,200				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9260	Instructional Supplies	0					500				
560611 9401	Instructional Supplies	0		666			666				
560611 9410	Instructional Supplies	307		2,089			307				
560611 9415	Instructional Supplies	0		1,000							
560611 9420	Instructional Supplies	889		1,034			1,034				
560611	OBJECT TOTAL	1,196		6,470			4,188				
560641 9401	Textbooks/Workbooks	0		390			390				
560641 9410	Textbooks/Workbooks	1,704		1,863			2,000				
560641 9415	Textbooks/Workbooks	0		1,000							
560641 9420	Textbooks/Workbooks	0		4,600							
560641 9615	Textbooks/Workbooks	4,797		30,000			20,000				
560641	OBJECT TOTAL	6,501		37,853			22,390				
560643 9415	Computer and AV Materials	0		1,000							
560643 9615	Computer and AV Materials	16		25,000			10,000				
560643	OBJECT TOTAL	16		26,000			10,000				
1120	FUNCTION TOTAL	3,958,301	44.2	4,262,203	44.9	52.6	4,927,644	0		0	

***1130* High School Instruction

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510101 9501	Teachers Salary	326,048	3.4	322,509	2.8	2.8	273,147				
510101 9505	Teachers Salary	1,945,856	19.8	1,918,073	19.4	20.3	2,016,910				
510101 9510	Teachers Salary	1,718,340	19.2	1,811,175	19.2	19.2	1,847,202				
510101 9530	Teachers Salary	118,192	2.0	118,775	2.0	2.0	125,790				
510101 9615	Teachers Salary	60,178	1.0	73,180							
510101	OBJECT TOTAL	4,168,614	45.4	4,243,712	43.4	44.3	4,263,049				
510104 9615	Teachers Extra Services	8,876		20,000			20,000				
550550 9505	Printing Expenses	0		1,353			1,387				
560611 9505	Instructional Supplies	1,191		1,197			1,197				
560611 9510	Instructional Supplies	3,426		3,500			4,000				
560611	OBJECT TOTAL	4,617		4,697			5,197				
560641 9501	Textbooks/Workbooks	0		2,338							
560641 9505	Textbooks/Workbooks	11,065		11,269			11,269				
560641 9510	Textbooks/Workbooks	8,770		6,946			6,900				
560641	OBJECT TOTAL	19,835		20,553			18,169				
560643 9615	Computer and AV Materials	16,880		25,000			50,000				
1130	FUNCTION TOTAL	4,218,822	45.4	4,315,315	43.4	44.3	4,357,802				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2210*	Improve Instruction										
560643 9615	Computer and AV Materials	18,476		21,000			21,000				
2210	FUNCTION TOTAL	18,476		21,000			21,000	0		0	
011	PROGRAM TOTAL	10,883,311	113.0	11,308,420	112.1	120.7	12,212,651	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* Elementary Instruction											
510104	9615 Teachers Extra Services	200		3,898			2,000				
560611	9615 Instructional Supplies	313,114		300,000			300,000				
1110	FUNCTION TOTAL	313,314		303,898			302,000				
***1120* Middle School Instruction											
510101	9260 Teachers Salary	0		0		1.0	70,480		0		0
510101	9401 Teachers Salary	685,453	7.0	667,610	7.0	6.0	632,250		0		0
510101	9405 Teachers Salary	576,277	8.0	591,327	8.0	8.0	627,594		0		0
510101	9410 Teachers Salary	1,063,993	9.0	942,052	9.0	8.0	895,137		0		0
510101	9415 Teachers Salary	718,412	8.0	708,986	8.0	8.0	745,911				
510101	9420 Teachers Salary	615,820	8.0	681,811	8.0	8.0	749,486		0		0
510101	9540 Teachers Salary	0			.8	.8	55,744				
510101	OBJECT TOTAL	3,659,955	40.0	3,591,786	40.8	39.8	3,776,602		0		0
510104	9615 Teachers Extra Services	8,743		20,000			22,000				
530322	9615 Instr Prog Improv Svs	7,130					30,000				
550580	9615 Professional Development	6,487		50,000			20,000				
560611	9230 Instructional Supplies	0		481			481				
560611	9250 Instructional Supplies	0		1,200			1,200				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9260	Instructional Supplies	0					500				
560611 9401	Instructional Supplies	149		666			666				
560611 9410	Instructional Supplies	2,552		2,200			3,500				
560611 9415	Instructional Supplies	196		598			196				
560611 9420	Instructional Supplies	1,380		1,293			1,293				
560611 9615	Instructional Supplies	16,370		50,000			50,000				
560611	OBJECT TOTAL	20,647		56,438			57,836				
560641 9401	Textbooks/Workbooks	0		390			390				
560641 9410	Textbooks/Workbooks	0		1,863							
560641 9420	Textbooks/Workbooks	0		2,118							
560641 9615	Textbooks/Workbooks	5,172		200,000			50,000				
560641	OBJECT TOTAL	5,172		204,371			50,390				
560643 9415	Computer and AV Materials	15,388					15,388				
560643 9615	Computer and AV Materials	17,400		25,000			10,000				
560643	OBJECT TOTAL	32,788		25,000			25,388				
1120	FUNCTION TOTAL	3,740,922	40.0	3,947,595	40.8	39.8	3,982,216	0		0	

***1130* High School Instruction

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510101 9501	Teachers Salary	393,983	3.4	363,570	3.4	3.4	359,367				
510101 9505	Teachers Salary	1,813,363	18.7	1,757,090	19.1	19.6	1,911,916				
510101 9510	Teachers Salary	1,617,383	17.2	1,529,260	17.2	17.2	1,614,806				
510101 9530	Teachers Salary	213,675	1.0	137,810	.1	.1	10,244				
510101 9615	Teachers Salary	0	1.0	73,180							
510101	OBJECT TOTAL	4,038,404	41.3	3,860,910	39.8	40.3	3,896,333				
510104 9615	Teachers Extra Services	14,038		20,000			20,000				
560611 9501	Instructional Supplies	0		3,640							
560611 9505	Instructional Supplies	2,150		2,659			2,659				
560611 9510	Instructional Supplies	10,393		4,668			4,000				
560611 9615	Instructional Supplies	0		50,000			50,000				
560611	OBJECT TOTAL	12,543		60,967			56,659				
560641 9505	Textbooks/Workbooks	8,565		11,232			15,232				
560641 9510	Textbooks/Workbooks	0		4,389			3,500				
560641 9615	Textbooks/Workbooks	94,152		250,000			200,000				
560641	OBJECT TOTAL	102,717		265,621			218,732				
560643 9615	Computer and AV Materials	1,071		1,500			2,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1130	FUNCTION TOTAL	4,168,773	41.3	4,208,998	39.8	40.3	4,193,724				
012	PROGRAM TOTAL	8,223,009	81.3	8,460,491	80.6	80.1	8,477,940	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1110* Elementary Instruction													
510101	9201 Teachers Salary	228,999	2.6	232,022	2.6	2.6	242,410						
510101	9205 Teachers Salary	137,768	1.8	138,430	1.8	1.8	128,298						
510101	9210 Teachers Salary	215,473	2.6	209,900	2.6	2.6	216,950						
510101	9215 Teachers Salary	84,599	1.2	81,445	1.2	1.2	87,652						
510101	9220 Teachers Salary	155,206	2.4	185,794	2.4	2.4	210,306						
510101	9225 Teachers Salary	234,397	2.0	225,393	2.0	2.0	232,147						
510101	9230 Teachers Salary	157,148	3.0	192,178	3.0	3.0	205,464						
510101	9235 Teachers Salary	228,942	2.4	222,533	2.4	2.4	230,510						
510101	9240 Teachers Salary	206,721	2.6	251,654	2.6	2.6	235,348						
510101	9245 Teachers Salary	229,651	2.8	229,455	2.8	2.8	228,253						
510101	9250 Teachers Salary	311,732	3.0	301,122	3.0	3.0	311,964						
510101	9255 Teachers Salary	152,234	1.4	89,223	1.4	2.0	118,581						
510101	9260 Teachers Salary	191,187	1.6	157,252	1.6	1.6	157,766						
510101	OBJECT TOTAL	2,534,057	29.4	2,516,401	29.4	30.0	2,605,649						
560611	9201 Instructional Supplies	1,745		900			1,000						
560611	9205 Instructional Supplies	1,296		1,639			1,639						
560611	9210 Instructional Supplies	348		870			316						
560611	9215 Instructional Supplies	0		268			400						
560611	9220 Instructional Supplies	183		338			300						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9225	Instructional Supplies	1,868		1,221			1,200				
560611 9230	Instructional Supplies	355		481			481				
560611 9235	Instructional Supplies	1,804		1,900			2,500				
560611 9240	Instructional Supplies	500		750			600				
560611 9245	Instructional Supplies	284		300			330				
560611 9250	Instructional Supplies	377		750			750				
560611 9255	Instructional Supplies	249		755			124				
560611 9260	Instructional Supplies	889		750			750				
560611	OBJECT TOTAL	9,898		10,922			10,390				
1110	FUNCTION TOTAL	2,543,955	29.4	2,527,323	29.4	30.0	2,616,039				
***1120*	Middle School Instruction										
510101 9401	Teachers Salary	157,154	2.0	180,991	2.0	1.0	84,375	0		0	
510101 9405	Teachers Salary	80,653	2.0	115,965	2.0	2.0	104,700				
510101 9410	Teachers Salary	222,239	3.0	272,266	3.0	2.0	201,767	0		0	
510101 9415	Teachers Salary	192,855	2.0	187,304	2.0	2.0	193,753				
510101 9420	Teachers Salary	202,086	2.0	196,344	2.0	2.0	203,063				
510101	OBJECT TOTAL	854,987	11.0	952,870	11.0	9.0	787,658	0		0	
560611 9230	Instructional Supplies	0		481			481				
560611 9250	Instructional Supplies	0		750			750				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9260	Instructional Supplies	0					400				
560611 9401	Instructional Supplies	0		1,000			500				
560611 9405	Instructional Supplies	642		1,300			1,300				
560611 9410	Instructional Supplies	1,223		1,605			1,750				
560611 9415	Instructional Supplies	692		800			692				
560611 9420	Instructional Supplies	1,074		572			572				
560611	OBJECT TOTAL	3,631		6,508			6,445				
560641 9401	Textbooks/Workbooks	0		390			390				
560641 9410	Textbooks/Workbooks	959		1,076			1,000				
560641 9415	Textbooks/Workbooks	0		1,200							
560641 9420	Textbooks/Workbooks	0		931							
560641	OBJECT TOTAL	959		3,597			1,390				
1120	FUNCTION TOTAL	859,577	11.0	962,975	11.0	9.0	795,493	0		0	
***1130 *	High School Instruction										
510101 9501	Teachers Salary	103,952	1.0	99,959	1.0	1.0	103,596				
510101 9505	Teachers Salary	119,413	2.0	119,094	2.0	2.0	131,992				
510101 9510	Teachers Salary	129,017	2.0	108,986	2.0	2.0	115,203				
510101	OBJECT TOTAL	352,382	5.0	328,039	5.0	5.0	350,791				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
530321 9510	In-District PD/Contracted Services	1,928		4,663			4,500				
560611 9501	Instructional Supplies	650		888			554				
560611 9505	Instructional Supplies	4,960		5,000			5,000				
560611 9510	Instructional Supplies	2,816		2,729			2,500				
560611	OBJECT TOTAL	8,426		8,617			8,054				
560641 9505	Textbooks/Workbooks	372		400			400				
570730 9505	Equipment Instruction	31,500									
1130	FUNCTION TOTAL	394,608	5.0	341,719	5.0	5.0	363,745				
***2210*	Improve Instruction										
510104 9615	Teachers Extra Services	23,803		9,873			10,000				
560611 9615	Instructional Supplies	354,684		315,000			315,000				
560643 9615	Computer and AV Materials	27,720		68,000			35,000				
2210	FUNCTION TOTAL	406,207		392,873			360,000				
***2704*	Pupil Transport - Field Trips										
550511 9510	Pupil Trans- Field Trips	5,358		5,500			5,500				
550511 9615	Pupil Trans- Field Trips	1,327									
550511	OBJECT TOTAL	6,685		5,500			5,500				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2704	FUNCTION TOTAL	6,685		5,500			5,500				
013	PROGRAM TOTAL	4,211,032	45.4	4,230,390	45.4	44.0	4,140,777	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1110* Elementary Instruction													
510101 9201	Teachers Salary	124,709	2.8	181,626	2.8	2.8	214,182						
510101 9205	Teachers Salary	63,187	2.0	143,928	2.0	2.0	152,932						
510101 9210	Teachers Salary	112,111	2.0	157,137	2.0	2.0	163,364						
510101 9215	Teachers Salary	214,792	2.0	206,843	2.0	2.0	229,884						
510101 9220	Teachers Salary	204,286	2.0	211,552	2.0	2.0	216,809						
510101 9225	Teachers Salary	208,653	2.0	207,243	2.0	2.0	217,533						
510101 9230	Teachers Salary	111,879	2.0	108,984	2.0	2.0	115,208						
510101 9235	Teachers Salary	176,968	2.0	172,206	2.0	2.0	178,493						
510101 9240	Teachers Salary	275,643	2.0	221,645	2.0	2.0	231,036						
510101 9245	Teachers Salary	153,606	2.0	151,625	2.0	2.0	121,481						
510101 9250	Teachers Salary	152,713	3.0	204,729	3.0	3.0	197,888						
510101 9255	Teachers Salary	180,795	2.0	175,839	2.0	2.0	184,554						
510101 9260	Teachers Salary	196,650	2.0	189,330	2.0	2.0	196,754						
510101	OBJECT TOTAL	2,175,992	27.8	2,332,687	27.8	27.8	2,420,118						
510120 9230	Temporary P/T Salary	0		15,000			17,500						
510120 9250	Temporary P/T Salary	0		15,000			17,500						
510120	OBJECT TOTAL	0		30,000			35,000						
560611 9201	Instructional Supplies	0		910			1,000						
560611 9205	Instructional Supplies	4		690			690						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9210	Instructional Supplies	1,110		870			1,010				
560611 9215	Instructional Supplies	932		357			400				
560611 9220	Instructional Supplies	0		1,000			1,000				
560611 9225	Instructional Supplies	326		514			1,236				
560611 9230	Instructional Supplies	594		481			481				
560611 9235	Instructional Supplies	906		1,000			1,500				
560611 9240	Instructional Supplies	514		750			650				
560611 9245	Instructional Supplies	647		650			751				
560611 9250	Instructional Supplies	4,014		600			600				
560611 9255	Instructional Supplies	937		945			469				
560611 9260	Instructional Supplies	482		500			500				
560611	OBJECT TOTAL	10,466		9,267			10,287				
1110	FUNCTION TOTAL	2,186,458	27.8	2,371,954	27.8	27.8	2,465,405				
***1120*	Middle School Instruction										
510101 9401	Teachers Salary	253,854	2.5	239,942	2.5	1.5	179,797		0		0
510101 9405	Teachers Salary	328,205	3.0	324,269	3.0	3.0	332,574				
510101 9410	Teachers Salary	320,109	3.5	305,217	3.5	3.0	283,451		0		0
510101 9415	Teachers Salary	168,404	2.0	173,220	2.0	2.0	186,756				
510101 9420	Teachers Salary	324,033	4.0	342,436	4.0	2.0	211,642		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510101	OBJECT TOTAL	1,394,605	15.0	1,385,084	15.0	11.5	1,194,220		0		0
510120 9260	Temporary P/T Salary	0					6,000				
510120 9401	Temporary P/T Salary	13,364		15,000			17,500				
510120 9405	Temporary P/T Salary	16,068		15,000			17,500				
510120 9410	Temporary P/T Salary	16,760		15,000			17,500				
510120 9415	Temporary P/T Salary	12,326		15,000			17,500				
510120 9420	Temporary P/T Salary	11,970		15,000			17,500				
510120	OBJECT TOTAL	70,488		75,000			93,500				
530321 9410	In-District PD/Contracted Services	268					268				
560611 9230	Instructional Supplies	0		481			481				
560611 9250	Instructional Supplies	0		600			600				
560611 9260	Instructional Supplies	0					200				
560611 9401	Instructional Supplies	841		666			666				
560611 9405	Instructional Supplies	1,449		650			600				
560611 9410	Instructional Supplies	2,982		2,078			3,500				
560611 9415	Instructional Supplies	235		400			235				
560611 9420	Instructional Supplies	1,006		889			889				
560611	OBJECT TOTAL	6,513		5,764			7,171				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560641 9405	Textbooks/Workbooks	0		650			500				
560641 9410	Textbooks/Workbooks	0		931							
560641 9415	Textbooks/Workbooks	0		500							
560641	OBJECT TOTAL	0		2,081			500				
1120	FUNCTION TOTAL	1,471,874	15.0	1,467,929	15.0	11.5	1,295,659		0		0
***1130 *	High School Instruction										
510101 9501	Teachers Salary	299,137	3.0	291,587	3.0	3.0	302,210				
510101 9505	Teachers Salary	969,114	11.5	957,642	11.1	12.1	1,088,529				
510101 9510	Teachers Salary	1,438,192	14.8	1,375,646	14.8	15.0	1,454,567				
510101	OBJECT TOTAL	2,706,443	29.3	2,624,875	28.9	30.1	2,845,306				
510120 9501	Temporary P/T Salary	22,170		4,223			18,880				
510120 9505	Temporary P/T Salary	13,670		14,500			17,500				
510120 9510	Temporary P/T Salary	18,099		14,500			14,500				
510120	OBJECT TOTAL	53,939		33,223			50,880				
560611 9501	Instructional Supplies	0		888							
560611 9505	Instructional Supplies	7,471		4,000			3,000				
560611 9510	Instructional Supplies	5,271		4,529			5,000				
560611	OBJECT TOTAL	12,742		9,417			8,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 9505	Textbooks/Workbooks	748		750			750						
570730 9505	Equipment Instruction	500		20,000			500						
1130	FUNCTION TOTAL	2,774,372	29.3	2,688,265	28.9	30.1	2,905,436						
***2210*	Improve Instruction												
510104 9615	Teachers Extra Services	6,892		1,250			2,000						
530321 9615	In-District PD/Contracted Services	0		1,500			10,000						
560611 9615	Instructional Supplies	19,859		1,200			1,200						
2210	FUNCTION TOTAL	26,751		3,950			13,200						
014	PROGRAM TOTAL	6,459,455	72.1	6,532,098	71.7	69.4	6,679,700		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* Elementary Instruction											
510104 9615	Teachers Extra Services	0		9,000			2,000				
510115 9615	Paraeducator Salary	40,685	2.0	67,622	2.0		9,969		0		0
530321 9615	In-District PD/Contracted Services	8,910		20,000							
530323 9615	Pupil Services	0					20,500				
560611 9615	Instructional Supplies	3,502					40,000				
1110	FUNCTION TOTAL	53,097	2.0	96,622	2.0		72,469		0		0
***1120* Middle School Instruction											
510101 9260	Teachers Salary	0		0		1.0	70,480		0		0
510101 9401	Teachers Salary	398,735	6.0	430,368	6.0	5.0	374,142		0		0
510101 9405	Teachers Salary	575,275	6.0	555,039	6.0	6.0	538,321				
510101 9410	Teachers Salary	617,128	6.0	618,820	6.0	6.0	610,142				
510101 9415	Teachers Salary	511,125	6.0	508,401	6.0	6.0	531,962				
510101 9420	Teachers Salary	471,064	5.0	461,691	5.0	5.0	479,518				
510101 9530	Teachers Salary	20,790	.2	19,992	.5	.5	35,240				
510101 9540	Teachers Salary	0			.5	.6	42,608				
510101	OBJECT TOTAL	2,594,117	29.2	2,594,311	30.0	30.1	2,682,413		0		0
510104 9615	Teachers Extra Services	0		20,000			21,500				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
530321 9615	In-District PD/Contracted Services	10,000		100,000			80,000				
540420 9615	Repair Maint & Cleaning	0		2,500			2,500				
560611 9230	Instructional Supplies	0		481			481				
560611 9250	Instructional Supplies	0		1,200			1,200				
560611 9260	Instructional Supplies	0					400				
560611 9401	Instructional Supplies	0		666			666				
560611 9410	Instructional Supplies	624		1,420			624				
560611 9415	Instructional Supplies	578		1,300			578				
560611 9420	Instructional Supplies	981		1,034			1,034				
560611 9615	Instructional Supplies	128,926		125,000			175,000				
560611	OBJECT TOTAL	131,109		131,101			179,983				
560641 9401	Textbooks/Workbooks	0		390			390				
560641 9410	Textbooks/Workbooks	0		1,777							
560641 9420	Textbooks/Workbooks	0		1,694							
560641 9615	Textbooks/Workbooks	7,425		7,245			8,000				
560641	OBJECT TOTAL	7,425		11,106			8,390				
560643 9615	Computer and AV Materials	20,000		19,000			25,000				
570730 9615	Equipment Instruction	2,180		3,000			4,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
570730	OBJECT TOTAL	2,180		3,000			4,000				
1120	FUNCTION TOTAL	2,764,831	29.2	2,881,018	30.0	30.1	3,003,786	0		0	
***1130 *	High School Instruction										
510101 9501	Teachers Salary	418,298	6.2	440,826	6.2	6.2	509,545				
510101 9505	Teachers Salary	1,723,777	19.4	1,718,938	20.2	20.2	1,869,823				
510101 9510	Teachers Salary	2,010,563	20.5	1,900,411	20.0	20.0	1,922,382				
510101 9530	Teachers Salary	103,952	.5	63,369	1.0	1.0	102,443				
510101 9615	Teachers Salary	0	.5	36,590							
510101	OBJECT TOTAL	4,256,590	47.1	4,160,134	47.4	47.4	4,404,193				
510104 9615	Teachers Extra Services	24,271		20,000			25,000				
530321 9615	In-District PD/Contracted Services	0		50,000			50,000				
540420 9615	Repair Maint & Cleaning	0		5,000			5,000				
560611 9501	Instructional Supplies	2,484		2,664			2,115				
560611 9505	Instructional Supplies	11,082		11,555			15,555				
560611 9510	Instructional Supplies	12,057		12,793			11,000				
560611 9615	Instructional Supplies	47,200		20,000			30,000				
560611	OBJECT TOTAL	72,823		47,012			58,670				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560641 9501	Textbooks/Workbooks	2,207		3,118			1,880				
560641 9505	Textbooks/Workbooks	1,064		3,788			3,788				
560641 9510	Textbooks/Workbooks	0		4,570			4,500				
560641 9615	Textbooks/Workbooks	100,644		41,000			100,000				
560641	OBJECT TOTAL	103,915		52,476			110,168				
560643 9615	Computer and AV Materials	20,756		37,000			37,000				
570730 9615	Equipment Instruction	0		18,000			10,000				
1130	FUNCTION TOTAL	4,478,355	47.1	4,389,622	47.4	47.4	4,700,031				
***2210*	Improve Instruction										
510101 9615	Teachers Salary	0	.4	29,272	.4	.4	45,746				
2210	FUNCTION TOTAL	0	.4	29,272	.4	.4	45,746				
015	PROGRAM TOTAL	7,296,283	78.7	7,396,534	79.8	77.9	7,822,032	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* Elementary Instruction											
510104	9615 Teachers Extra Services	0		3,898			2,000				
560611	9615 Instructional Supplies	0		18,160			20,000				
1110	FUNCTION TOTAL	0		22,058			22,000				
***1120* Middle School Instruction											
510101	9260 Teachers Salary	0		0		1.0	70,480		0		0
510101	9401 Teachers Salary	538,480	6.0	591,715	6.0	5.0	550,565		0		0
510101	9405 Teachers Salary	528,449	6.0	512,341	6.0	6.0	530,128				
510101	9410 Teachers Salary	554,787	6.0	544,690	6.0	6.0	605,867				
510101	9415 Teachers Salary	624,740	6.0	603,460	6.0	6.0	541,502				
510101	9420 Teachers Salary	516,069	6.0	498,323	6.0	6.0	512,889				
510101	9530 Teachers Salary	49,308	1.0	78,809	1.0	1.0	83,212				
510101	OBJECT TOTAL	2,811,833	31.0	2,829,338	31.0	31.0	2,894,643		0		0
510104	9615 Teachers Extra Services	1,200		20,000			20,000				
530323	9615 Pupil Services	25,700		60,000			64,000				
560611	9230 Instructional Supplies	0		481			481				
560611	9250 Instructional Supplies	0		1,200			1,200				
560611	9260 Instructional Supplies	0					400				
560611	9401 Instructional Supplies	0		666			666				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9410	Instructional Supplies	0		1,080									
560611 9415	Instructional Supplies	535		700				535					
560611 9420	Instructional Supplies	541		724				724					
560611	OBJECT TOTAL	1,076		4,851				4,006					
560641 9401	Textbooks/Workbooks	0		390				390					
560641 9410	Textbooks/Workbooks	0		1,863									
560641 9420	Textbooks/Workbooks	0		1,694									
560641 9615	Textbooks/Workbooks	67		8,000				6,000					
560641	OBJECT TOTAL	67		11,947				6,390					
560643 9615	Computer and AV Materials	0		20,000				73,000					
1120	FUNCTION TOTAL	2,839,876	31.0	2,946,136	31.0	31.0	3,062,039		0			0	
***1130 *	High School Instruction												
510101 9501	Teachers Salary	332,517	3.6	332,065	3.6	3.6	346,105						
510101 9505	Teachers Salary	1,631,416	17.0	1,580,514	17.5	17.5	1,672,479						
510101 9510	Teachers Salary	1,590,111	17.0	1,598,277	17.0	17.0	1,667,636						
510101 9530	Teachers Salary	184,307	2.0	170,881	2.0	2.0	180,566						
510101	OBJECT TOTAL	3,738,351	39.6	3,681,737	40.1	40.1	3,866,786						
510104 9615	Teachers Extra Services	8,048		20,000				20,000					

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510104	OBJECT TOTAL	8,048		20,000			20,000				
530321 9615	In-District PD/Contracted Services	0		60,000			50,000				
560611 9505	Instructional Supplies	1,948		1,948			1,948				
560611 9510	Instructional Supplies	3,788		3,998			3,500				
560611	OBJECT TOTAL	5,736		5,946			5,448				
560641 9501	Textbooks/Workbooks	0		520							
560641 9505	Textbooks/Workbooks	10,822		10,822			10,822				
560641 9510	Textbooks/Workbooks	5,310		5,526			4,500				
560641 9615	Textbooks/Workbooks	0		8,000			8,000				
560641	OBJECT TOTAL	16,132		24,868			23,322				
1130	FUNCTION TOTAL	3,768,267	39.6	3,792,551	40.1	40.1	3,965,556				
016	PROGRAM TOTAL	6,608,143	70.6	6,760,745	71.1	71.1	7,049,595	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120* Middle School Instruction											
510120 9401	Temporary P/T Salary	2,078									
510120 9405	Temporary P/T Salary	2,078					1,000				
510120 9410	Temporary P/T Salary	1,951					2,500				
510120 9415	Temporary P/T Salary	4,056					4,056				
510120 9420	Temporary P/T Salary	2,078									
510120	OBJECT TOTAL	12,241					7,556				
<hr/>											
560611 9401	Instructional Supplies	0		200			200				
560611 9405	Instructional Supplies	6,966		2,200			2,500				
560611 9415	Instructional Supplies	0		1,196							
560611 9420	Instructional Supplies	1,765		3,257							
560611	OBJECT TOTAL	8,731		6,853			2,700				
<hr/>											
1120	FUNCTION TOTAL	20,972		6,853			10,256				
<hr/>											
***1130* High School Instruction											
510104 9501	Teachers Extra Services	2,223		0			1,893				
510104 9505	Teachers Extra Services	12,828		10,000			10,000				
510104 9510	Teachers Extra Services	4,438		10,000			9,000				
510104	OBJECT TOTAL	19,489		20,000			20,893				
<hr/>											
510120 9501	Temporary P/T Salary	4,018		10,116			3,421				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510120 9505	Temporary P/T Salary	103,015		90,000			105,590						
510120 9510	Temporary P/T Salary	100,262		110,000			102,768						
510120	OBJECT TOTAL	207,295		210,116			211,779						
550550 9505	Printing Expenses	2,845		1,300			1,300						
560611 9501	Instructional Supplies	2,107		1,331			1,794						
560611 9505	Instructional Supplies	7,169		6,300									
560611 9510	Instructional Supplies	6,627		10,335			9,500						
560611	OBJECT TOTAL	15,903		17,966			11,294						
1130	FUNCTION TOTAL	245,532		249,382			245,266						
***1131*	ROTC												
510101 9510	Teachers Salary	159,248	1.4	154,938	1.4	1.4	160,448						
1131	FUNCTION TOTAL	159,248	1.4	154,938	1.4	1.4	160,448						
***2410*	Support Svces - SBA Non-Instructio												
550590 9101	Other Purchased Svc	53		1,000			753						
550590 9201	Other Purchased Svc	483		1,995			2,022						
550590 9205	Other Purchased Svc	2,125		1,674			1,722						
550590 9210	Other Purchased Svc	0		1,809			1,719						
550590 9215	Other Purchased Svc	0		1,107			1,143						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
550590 9220	Other Purchased Svc	1,556		1,584			1,563				
550590 9225	Other Purchased Svc	1,768		1,440			1,347				
550590 9230	Other Purchased Svc	2,272		3,871			3,927				
550590 9235	Other Purchased Svc	1,765		1,617			1,566				
550590 9240	Other Purchased Svc	0		1,740			1,656				
550590 9245	Other Purchased Svc	334		1,854			1,701				
550590 9250	Other Purchased Svc	897		4,182			4,111				
550590 9255	Other Purchased Svc	2,968		1,545			1,509				
550590 9260	Other Purchased Svc	724		1,536			1,878				
550590 9401	Other Purchased Svc	5,349		3,996			3,067				
550590 9405	Other Purchased Svc	4,661		4,212			4,255				
550590 9410	Other Purchased Svc	3,010		4,997			4,702				
550590 9415	Other Purchased Svc	4,557		4,111			4,457				
550590 9420	Other Purchased Svc	4,933		4,579			4,608				
550590 9501	Other Purchased Svc	7,731		4,853			4,507				
550590 9505	Other Purchased Svc	17,132		15,977			15,358				
550590 9510	Other Purchased Svc	19,669		16,726			16,106				
550590 9530	Other Purchased Svc	376		1,000			648				
550590 9615	Other Purchased Svc	36,025		10,000			10,000				
550590	OBJECT TOTAL	118,388		97,405			94,325				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2410	FUNCTION TOTAL	118,388		97,405			94,325				
***2600 *	Plant Operation/Maintenance										
510121 9625	Custodial/Mech OT - BOE	0					450,000				
2600	FUNCTION TOTAL						450,000				
017	PROGRAM TOTAL	544,140	1.4	508,578	1.4	1.4	960,295				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1200* All Special Education											
510101	9700 Teachers Salary	33,618		30,000			28,697				
510104	9700 Teachers Extra Services	245,936		367,968			367,968				
510115	9700 Paraeducator Salary	354,039		350,000			360,000				
560611	9700 Instructional Supplies	2,943		5,000			5,000				
1200	FUNCTION TOTAL	636,536		752,968			761,665				
***1400* Summer School											
510101	9700 Teachers Salary	386,464		75,000			81,309				
510115	9700 Paraeducator Salary	21,031		17,500			20,000				
510120	9700 Temporary P/T Salary	81,741		85,000			85,000				
530321	9700 In-District PD/Contracted Services	0		20,000			20,000				
550510	9700 Pupil Transp Regular	1,188									
560611	9700 Instructional Supplies	2,626		10,000			10,000				
1400	FUNCTION TOTAL	493,050		207,500			216,309				
***2700* Pupil Transportation - Regular											
550510	9700 Pupil Transp Regular	564,058		629,075			536,900				
2700	FUNCTION TOTAL	564,058		629,075			536,900				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
***2702*	Pupil Transport - SPED In-District											
550510 9700	Pupil Transp Regular	0					220,100					
2702	FUNCTION TOTAL						220,100					
***2712*	Pupil Transport - SPED OOD											
550510 9700	Pupil Transp Regular	133,049		6,000			10,000					
2712	FUNCTION TOTAL	133,049		6,000			10,000					
018	PROGRAM TOTAL	1,826,693		1,595,543			1,744,974					

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* Elementary Instruction											
510101	9201 Teachers Salary	0				1.0	115,518				
510101	9205 Teachers Salary	0				1.0	102,443				
510101	9210 Teachers Salary	0				1.0	97,057				
510101	9215 Teachers Salary	0				1.0	115,518				
510101	9220 Teachers Salary	0				1.0	105,151				
510101	9225 Teachers Salary	0				1.0	89,545				
510101	9230 Teachers Salary	0				1.0	116,131				
510101	9235 Teachers Salary	0				1.0	67,800				
510101	9240 Teachers Salary	0				1.0	81,406				
510101	9245 Teachers Salary	0				1.0	115,518				
510101	9250 Teachers Salary	0				1.0	114,366				
510101	9255 Teachers Salary	0				1.0	102,275				
510101	9260 Teachers Salary	0				1.0	103,842				
510101	OBJECT TOTAL					13.0	1,326,570				
1110	FUNCTION TOTAL					13.0	1,326,570				
***1120* Middle School Instruction											
510101	9401 Teachers Salary	144,425	2.0	142,741	2.0	3.0	221,409				
510101	9405 Teachers Salary	117,037	1.0	112,717	1.0	4.0	366,814	0		0	
510101	9410 Teachers Salary	0		0		2.0	157,993	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
530330	OBJECT TOTAL	59,233									
560611 9505	Instructional Supplies	9,892		12,000			5,000				
560611 9510	Instructional Supplies	2,939		8,500			8,000				
560611	OBJECT TOTAL	12,831		20,500			13,000				
560641 9505	Textbooks/Workbooks	0		1,500							
560641 9510	Textbooks/Workbooks	0					1,250				
560641 9510	Textbooks/Workbooks	7,401		1,250							
560641	OBJECT TOTAL	7,401		2,750			1,250				
560643 9505	Computer and AV Materials	0		4,300							
570730 9505	Equipment Instruction	5,212		28,900							
580890 9505	Dues & Fees - BOE	5,323		10,100							
1130	FUNCTION TOTAL	2,447,948	28.5	2,501,067	30.3	33.7	3,034,505				
019	PROGRAM TOTAL	2,836,175	32.5	2,851,268	34.3	62.7	5,712,105	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1300* Continuing Education											
510101	9601 Teachers Salary	82,936	1.4	95,203	.7	.7	49,174				
510102	9601 Admin Certified	131,893	.7	136,392	1.4	1.4	256,713				
510114	9601 Clerical/Technical Salary	100,135	1.4	105,558	1.4	1.4	110,196				
510120	9601 Temporary P/T Salary	352,679		407,533			407,533				
510121	9601 Custodial/Mech OT - BOE	11,513		56,000			62,827				
510122	9601 Clerical OT	12,758		16,864			16,864				
510123	9601 Police & Fire OT	17,280		33,408			34,800				
530321	9601 In-District PD/Contracted Services	0		13,050			14,500				
540440	9601 Rentals	84,008		85,855			85,855				
550550	9601 Printing Expenses	2,471		1,000			3,000				
550580	9601 Professional Development	2,862		2,900			2,900				
560611	9601 Instructional Supplies	3,344		11,145			10,000				
560641	9601 Textbooks/Workbooks	0		2,000			2,000				
570730	9601 Equipment Instruction	6,787		5,000			8,000				
1300	FUNCTION TOTAL	808,666	3.5	971,908	3.5	3.5	1,064,362				

*****2104* Guidance C. services**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510101 9601	Teachers Salary	80,728	1.0	114,592									
2104	FUNCTION TOTAL	80,728	1.0	114,592									
020	PROGRAM TOTAL	889,394	4.5	1,086,500	3.5	3.5	1,064,362						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120* Middle School Instruction											
510101	9401 Teachers Salary	0				1.0	100,915				
510101	9405 Teachers Salary	0				1.0	116,131				
510101	9410 Teachers Salary	0				1.0	97,057				
510101	9420 Teachers Salary	0				1.0	115,764				
510101	9530 Teachers Salary	0		0		1.0	73,680		0		0
510101	OBJECT TOTAL	0		0		5.0	503,547		0		0
1120	FUNCTION TOTAL	0		0		5.0	503,547		0		0
***1130* High School Instruction											
510101	9505 Teachers Salary	0				1.0	86,932				
510101	9510 Teachers Salary	0				1.0	103,936				
510101	OBJECT TOTAL					2.0	190,868				
1130	FUNCTION TOTAL					2.0	190,868				
***2101* Psychology Services											
510103	9101 Tchr Support Salary	182,337	2.0	186,395	2.0	2.5	231,137		0		0
510103	9201 Tchr Support Salary	58,346	1.0	59,194	1.0	1.0	59,420				
510103	9205 Tchr Support Salary	90,436	1.4	87,441	1.4	1.4	83,188				
510103	9210 Tchr Support Salary	88,434	1.0	88,112	1.0	1.0	90,819				
510103	9215 Tchr Support Salary	108,144	1.0	114,454	1.0	1.0	115,640				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510103 9220	Tchr Support Salary	58,346	1.0	59,194	1.0	1.0	62,037				
510103 9225	Tchr Support Salary	98,318	1.5	104,561	1.5	1.5	111,203				
510103 9230	Tchr Support Salary	77,539	1.0	78,806	1.0	1.0	82,972				
510103 9235	Tchr Support Salary	110,168	1.5	100,618	1.5	1.5	110,393				
510103 9240	Tchr Support Salary	69,285	1.0	69,707	1.0	1.5	108,385		0		0
510103 9245	Tchr Support Salary	91,215	1.5	93,188	1.5	1.5	102,213				
510103 9250	Tchr Support Salary	104,115	1.5	109,112	1.5	1.5	122,444				
510103 9255	Tchr Support Salary	122,279	1.0	118,652	1.0	1.0	119,881				
510103 9260	Tchr Support Salary	118,961	1.0	114,663	1.0	1.0	116,793				
510103 9401	Tchr Support Salary	0	1.0	75,280							
510103 9401	Tchr Support Salary	113,604	.6	48,436	1.6	1.6	110,774				
510103 9405	Tchr Support Salary	93,903	1.0	98,283	1.0	1.0	104,441				
510103 9410	Tchr Support Salary	115,887	1.5	115,670	1.5	1.5	147,963				
510103 9415	Tchr Support Salary	118,330	1.0	115,595	1.0	1.0	116,793				
510103 9420	Tchr Support Salary	121,648	1.0	118,652	1.0	1.0	119,881				
510103 9501	Tchr Support Salary	204,325	.6	89,582	.6	.6	81,578				
510103 9505	Tchr Support Salary	282,467	3.0	323,554	3.0	3.0	333,470				
510103 9510	Tchr Support Salary	301,899	3.0	302,900	3.0	3.0	319,539				
510103 9710	Tchr Support Salary	236,581	5.4	367,533	5.4	5.4	455,914				
510103	OBJECT TOTAL	2,966,567	35.5	3,039,582	35.5	36.5	3,306,878		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
550580 9710	Professional Development	0		3,000							
550581 9710	In-OutDistrict Travel	0		500			500				
560611 9710	Instructional Supplies	6,864		38,555							
560643 9710	Computer and AV Materials	0		4,000							
570730 9710	Equipment Instruction	17,636		12,000			10,000				
2101	FUNCTION TOTAL	2,991,067	35.5	3,097,637	35.5	36.5	3,317,378	0		0	
***2103* Social Work Services											
510102 9710	Admin Certified	110,157	.5	97,423	.5	.5	99,949				
510102 9755	Admin Certified	102,271	.5	97,423	.5	.5	99,949				
510102	OBJECT TOTAL	212,428	1.0	194,846	1.0	1.0	199,898				
510103 9101	Tchr Support Salary	89,879	1.0	89,475	1.0	1.0	97,057				
510103 9201	Tchr Support Salary	66,387	1.0	56,208	1.0	1.0	68,611				
510103 9205	Tchr Support Salary	84,407	1.0	84,220	1.0	1.0	86,932				
510103 9210	Tchr Support Salary	152,837	1.5	152,173	1.5	1.5	154,319				
510103 9215	Tchr Support Salary	80,196	1.0	81,592	1.0	1.0	84,313				
510103 9220	Tchr Support Salary	49,536	1.0	57,933	1.0	1.0	60,763				
510103 9225	Tchr Support Salary	102,620	1.0	67,399	1.0	1.0	86,932				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510103 9230	Tchr Support Salary	116,751	1.0	114,334	1.0	1.0	115,518				
510103 9235	Tchr Support Salary	117,290	.5	77,987	.5	.5	57,882				
510103 9240	Tchr Support Salary	137,420	1.0	121,196	1.0	1.0	115,518				
510103 9245	Tchr Support Salary	117,290	1.0	114,577	1.0	1.0	115,764				
510103 9250	Tchr Support Salary	62,186	1.0	63,192	1.0	1.0	65,996				
510103 9255	Tchr Support Salary	80,196	1.0	81,592	1.0	1.0	84,313				
510103 9260	Tchr Support Salary	122,715	1.0	120,576	1.0	1.0	121,321				
510103 9401	Tchr Support Salary	62,205	1.0	63,192	1.0	1.0	65,996				
510103 9405	Tchr Support Salary	117,037	1.0	114,334	1.0	1.0	115,764				
510103 9410	Tchr Support Salary	141,374	1.5	153,095	1.5	1.5	159,138				
510103 9415	Tchr Support Salary	12,395	1.0	118,533	1.0	1.0	119,760				
510103 9420	Tchr Support Salary	195,455	2.0	178,593	2.0	2.0	180,362				
510103 9501	Tchr Support Salary	90,168	1.0	99,112	1.0	1.0	107,391				
510103 9505	Tchr Support Salary	293,067	3.0	294,435	3.0	3.0	304,465				
510103 9510	Tchr Support Salary	367,387	5.0	358,927	5.0	5.0	383,522				
510103 9530	Tchr Support Salary	273,770	3.0	277,590	3.0	3.0	285,609				
510103 9710	Tchr Support Salary	303,769	4.5	450,289	4.5	7.5	779,534				
510103	OBJECT TOTAL	3,236,337	37.0	3,390,554	37.0	40.0	3,816,780				
550580 9710	Professional Development	0		3,000							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
550581 9710	In-OutDistrict Travel	0		500			500				
2103	FUNCTION TOTAL	3,448,765	38.0	3,588,900	38.0	41.0	4,017,178				
***2104*	Guidance C. services										
510101 9230	Teachers Salary	0	.5	36,590	.5	.5	58,720				
510101 9250	Teachers Salary	0	.5	36,590	.5	.5	58,720				
510101 9401	Teachers Salary	184,954	2.0	181,081	2.0	1.5	153,243	0		0	
510101 9405	Teachers Salary	148,130	2.0	153,005	2.0	2.0	161,824				
510101 9410	Teachers Salary	0			1.0	1.0	123,977				
510101 9410	Teachers Salary	354,702	3.6	318,140	2.6	2.6	239,323				
510101 9415	Teachers Salary	204,096	2.0	198,733	2.0	2.0	207,673				
510101 9420	Teachers Salary	233,217	2.0	224,265	2.0	2.0	223,790				
510101 9501	Teachers Salary	232,308	1.4	178,733	1.4	1.4	158,705				
510101 9505	Teachers Salary	756,999	9.0	862,211	9.0	9.0	908,077				
510101 9510	Teachers Salary	800,938	9.0	794,046	9.0	9.0	871,326				
510101 9530	Teachers Salary	47,452	1.0	70,958	1.0	1.0	75,794				
510101 9601	Teachers Salary	0			1.0	1.0	57,994				
510101 9685	Teachers Salary	0		0		.5	34,158	0		0	
510101	OBJECT TOTAL	2,962,796	33.0	3,054,352	34.0	34.0	3,333,324	0		0	
560641 9505	Textbooks/Workbooks	678		650			650				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
2104	FUNCTION TOTAL	2,963,474	33.0	3,055,002	34.0	34.0	3,333,974		0		0		

*****2106* Office of Family Engagement**

510104	9660 Teachers Extra Services	16,821		20,000			20,000						
510114	9660 Clerical/Technical Salary	83,542	1.0	84,612	2.0	2.0	157,022						
510120	9660 Temporary P/T Salary	77,801		45,000			45,000						
530321	9660 In-District PD/Contracted Services	33,258		162,000			253,410						
550580	9660 Professional Development	11,408		15,000			15,000						
560611	9660 Instructional Supplies	3,297		5,000			5,000						
560690	9660 Office Supplies - BOE	1,609		5,000			5,000						
570730	9660 Equipment Instruction	11,994		10,000			10,000						
580890	9660 Dues & Fees - BOE	0		2,000			2,000						
2106	FUNCTION TOTAL	239,730	1.0	348,612	2.0	2.0	512,432						

*****2108* Mental Healh Initiatives D-W**

510104	9660 Teachers Extra Services	1,122		7,000			5,500						
530321	9660 In-District PD/Contracted Services	52,717		129,000			139,000						
560611	9660 Instructional Supplies	722		2,000			1,000						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT		FTE		FTE		FTE		AMOUNT		AMOUNT	
OBJ.LOC	OBJECT TITLE	AMOUNT		FTE		FTE		FTE		AMOUNT		AMOUNT	
570730 9660	Equipment Instruction	1,161											
2108	FUNCTION TOTAL	55,722		138,000				145,500					
***2400* Support Svces - S.B. Administration													
510118 9101	Parent Facilitator Salary	0						1.0		34,437			
510118 9201	Parent Facilitator Salary	0						1.0		38,437			
510118 9205	Parent Facilitator Salary	0						1.0		34,437			
510118 9210	Parent Facilitator Salary	0						1.0		34,437			
510118 9215	Parent Facilitator Salary	0						1.0		34,437			
510118 9220	Parent Facilitator Salary	0						1.0		34,437			
510118 9225	Parent Facilitator Salary	0						1.0		34,437			
510118 9230	Parent Facilitator Salary	0						1.0		34,437			
510118 9235	Parent Facilitator Salary	0						1.0		38,437			
510118 9240	Parent Facilitator Salary	0						1.0		34,437			
510118 9245	Parent Facilitator Salary	0						1.0		34,437			
510118 9250	Parent Facilitator Salary	0						1.0		34,437			
510118 9255	Parent Facilitator Salary	0						1.0		34,437			
510118 9260	Parent Facilitator Salary	0						1.0		34,437			
510118 9401	Parent Facilitator Salary	0						1.0		34,437			
510118 9405	Parent Facilitator Salary	0						1.0		34,437			
510118 9410	Parent Facilitator Salary	0						1.0		38,437			

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
510118 9415	Parent Facilitator Salary	0				1.0	34,437				
510118 9420	Parent Facilitator Salary	0				1.0	38,437				
510118 9501	Parent Facilitator Salary	0				1.0	34,437				
510118 9505	Parent Facilitator Salary	0				1.0	34,437				
510118 9510	Parent Facilitator Salary	0				1.0	36,437				
510118 9710	Parent Facilitator Salary	0				1.0	34,437				
510118	OBJECT TOTAL					23.0	810,051				
2400	FUNCTION TOTAL					23.0	810,051				
021	PROGRAM TOTAL	9,698,758	107.5	10,228,151	109.5	143.5	12,830,928	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200* All Special Education											
510101 9101	Teachers Salary	641,683	11.2	977,035	12.5	15.0	1,186,079		0		0
510101 9201	Teachers Salary	430,375	5.0	490,885	5.0	5.0	519,092				
510101 9205	Teachers Salary	611,809	7.0	610,321	7.0	6.5	595,200		0		0
510101 9210	Teachers Salary	382,314	3.5	345,783	3.5	3.5	335,930				
510101 9215	Teachers Salary	315,000	4.0	337,856	4.0	4.0	350,774				
510101 9220	Teachers Salary	400,722	4.0	406,071	4.0	4.0	418,406				
510101 9225	Teachers Salary	413,504	4.0	316,298	5.0	5.0	432,967				
510101 9230	Teachers Salary	411,206	4.0	366,023	4.0	4.5	407,026		0		0
510101 9235	Teachers Salary	432,902	6.0	497,451	6.0	5.0	461,465		0		0
510101 9240	Teachers Salary	389,523	4.5	367,527	4.5	4.5	396,748				
510101 9245	Teachers Salary	641,542	9.0	666,125	9.0	9.0	643,118				
510101 9250	Teachers Salary	748,569	8.0	678,271	8.0	7.5	701,341		0		0
510101 9255	Teachers Salary	480,209	5.0	464,473	5.0	5.0	473,904				
510101 9260	Teachers Salary	271,567	6.5	494,086	6.5	7.5	604,208		0		0
510101 9401	Teachers Salary	771,971	10.0	761,986	10.0	8.0	604,360		0		0
510101 9405	Teachers Salary	696,342	8.0	698,479	8.0	8.0	718,119				
510101 9410	Teachers Salary	856,960	10.5	889,255	10.5	10.5	932,430				
510101 9415	Teachers Salary	189,194	4.0	268,036	4.0	4.0	327,776				
510101 9420	Teachers Salary	574,769	7.5	572,118	7.5	8.0	640,197		0		0
510101 9501	Teachers Salary	286,536	3.0	280,648	3.0	3.0	312,706				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510101 9505	Teachers Salary	1,452,963	18.0	1,591,930	18.2	20.2	1,840,917		0		0
510101 9510	Teachers Salary	1,538,231	18.0	1,525,878	19.2	18.2	1,577,459		0		0
510101 9530	Teachers Salary	135,194	1.0	78,293	1.0	1.0	79,367				
510101 9535	Teachers Salary	292,674	3.0	289,677	3.0	3.0	309,532				
510101 9540	Teachers Salary	0			.5	.5	27,769				
510101 9690	Teachers Salary	0			1.0	1.0	125,303				
510101 9690	Teachers Salary	763,826	7.0	639,826	6.8	8.6	778,432		0		0
510101	OBJECT TOTAL	14,129,585	171.7	14,614,331	176.7	180.0	15,800,625		0		0
510104 9690	Teachers Extra Services	179,616		304,000			238,500				
510112 9690	Admin NC Discretionary Salary	296,268	5.0	524,726	5.0	5.0	549,468				
510115 9101	Paraeducator Salary	1,164,826	36.0	1,387,427	36.0	39.0	1,467,105		0		0
510115 9201	Paraeducator Salary	207,531	4.0	181,745	7.0	7.0	287,080				
510115 9205	Paraeducator Salary	439,544	14.0	534,111	13.0	13.0	513,410				
510115 9210	Paraeducator Salary	218,339	8.0	311,134	9.0	9.0	373,793				
510115 9215	Paraeducator Salary	155,141	5.0	176,853	5.0	5.0	199,208				
510115 9220	Paraeducator Salary	335,634	8.0	339,584	14.0	14.0	569,539				
510115 9225	Paraeducator Salary	227,707	6.0	220,149	8.0	8.0	289,728				
510115 9230	Paraeducator Salary	186,354	5.0	198,583	7.0	7.0	270,969				
510115 9235	Paraeducator Salary	314,935	6.0	236,803	5.0	5.0	224,113				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510115 9240	Paraeducator Salary	192,812	5.0	219,236	8.0	8.0	311,762						
510115 9245	Paraeducator Salary	832,070	21.0	878,268	20.0	20.0	857,812						
510115 9250	Paraeducator Salary	618,693	18.0	678,369	15.0	15.0	580,779						
510115 9255	Paraeducator Salary	474,697	14.0	524,385	13.0	13.0	516,765						
510115 9260	Paraeducator Salary	389,584	11.0	441,738	9.0	9.0	369,784						
510115 9401	Paraeducator Salary	89,671	3.0	130,908	3.0	3.0	120,817						
510115 9401	Paraeducator Salary	0			1.0	1.0	30,384						
510115 9405	Paraeducator Salary	337,720	9.0	367,260	10.0	10.0	424,724						
510115 9410	Paraeducator Salary	495,324	13.0	523,075	8.0	8.0	350,316						
510115 9415	Paraeducator Salary	108,434	3.0	118,218	3.0	3.0	122,710						
510115 9420	Paraeducator Salary	148,317	5.0	198,988	3.0	3.0	131,351						
510115 9501	Paraeducator Salary	41,849	1.0	43,479	1.0	1.0	44,612						
510115 9505	Paraeducator Salary	376,324	11.0	427,179	10.0	10.0	390,013						
510115 9510	Paraeducator Salary	425,508	12.0	495,369	12.0	12.0	501,877						
510115 9535	Paraeducator Salary	187,095	6.0	213,764	5.0	5.0	202,224						
510115 9690	Paraeducator Salary	0		0		7.0	211,768		0			0	
510115	OBJECT TOTAL	7,968,109	224.0	8,846,625	225.0	235.0	9,362,643		0			0	
510119 9690	Para Sub Coverage	123,094		93,000			93,000						
510120 9690	Temporary P/T Salary	0					51,000						
530321 9690	In-District PD/Contracted	2,400		8,500			9,000						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
Services											
530321	OBJECT TOTAL	2,400		8,500			9,000				
530323 9101	Pupil Services	0		7,000							
530323 9690	Pupil Services	6,633,669		6,591,403			7,346,037		0		0
530323 9760	Pupil Services	199,320		310,000			310,000				
530323	OBJECT TOTAL	6,832,989		6,908,403			7,656,037		0		0
530324 9690	Legal Services	355,812		366,724			246,724				
540440 9690	Rentals	0					35,000				
550550 9690	Printing Expenses	13,502		15,000			15,000				
550580 9690	Professional Development	16,077		22,224			30,722				
550581 9690	In-OutDistrict Travel	8,735		1,000			1,000				
560611 9201	Instructional Supplies	742		1,000							
560611 9205	Instructional Supplies	690		1,063							
560611 9210	Instructional Supplies	2,667		1,413							
560611 9215	Instructional Supplies	829		762							
560611 9220	Instructional Supplies	1,265		1,500							
560611 9225	Instructional Supplies	589		1,367							
560611 9230	Instructional Supplies	1,240		1,347							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9235	Instructional Supplies	1,987		1,600							
560611 9240	Instructional Supplies	2,033		3,000							
560611 9245	Instructional Supplies	1,223		1,500							
560611 9250	Instructional Supplies	3,034		4,500							
560611 9255	Instructional Supplies	995		1,041							
560611 9260	Instructional Supplies	252		900							
560611 9401	Instructional Supplies	217		666							
560611 9405	Instructional Supplies	1,702		1,750							
560611 9410	Instructional Supplies	697		2,271							
560611 9415	Instructional Supplies	0		854							
560611 9420	Instructional Supplies	1,635		1,483							
560611 9501	Instructional Supplies	0		888							
560611 9505	Instructional Supplies	3,974		9,666							
560611 9510	Instructional Supplies	4,353		4,728							
560611 9690	Instructional Supplies	77,353		284,593			277,560				
560611	OBJECT TOTAL	107,477		327,892			277,560				
560641 9690	Textbooks/Workbooks	15,056		19,175			9,642				
560643 9690	Computer and AV Materials	234,166		225,510			213,874				
560690 9690	Office Supplies - BOE	614		1,000			1,500				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
570730 9690	Equipment Instruction	50,554		58,736			88,000				
570739 9690	Equipment Non-Instruct	35,293		65,000			52,500				
580890 9690	Dues & Fees - BOE	278		2,400			2,400				
1200	FUNCTION TOTAL	30,369,625	400.7	32,404,246	406.7	420.0	34,734,195	0	0		
***1201* Vision Program											
510101 9501	Teachers Salary	17,854									
510101 9690	Teachers Salary	170,730	2.0	187,895	2.0	2.0	194,418				
510101	OBJECT TOTAL	188,584	2.0	187,895	2.0	2.0	194,418				
510115 OBJECT TOTAL											
510115 9210	Paraeducator Salary	0			1.0	1.0	44,422				
510115 9240	Paraeducator Salary	41,860	1.0	43,878							
510115 9415	Paraeducator Salary	42,496	1.0	43,878							
510115 9535	Paraeducator Salary	7,779									
510115	OBJECT TOTAL	92,135	2.0	87,756	1.0	1.0	44,422				
550581 9690	In-OutDistrict Travel	0		500			500				
570730 9690	Equipment Instruction	0		2,000							
1201	FUNCTION TOTAL	280,719	4.0	278,151	3.0	3.0	239,340				
***1202* Transition Programming											
510101 9510	Teachers Salary	0	1.0	99,959							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101	OBJECT TOTAL	0	1.0	99,959									
510104 9690	Teachers Extra Services	0		10,000			10,000						
560611 9690	Instructional Supplies	3,539		3,000			3,000						
1202	FUNCTION TOTAL	3,539	1.0	112,959			13,000						
***1203*	ASD												
510101 9101	Teachers Salary	485,867	7.0	523,725	6.0	6.0	479,194						
510101 9220	Teachers Salary	73,468	2.0	155,775	2.0	2.0	143,018						
510101 9225	Teachers Salary	176,708	4.0	277,024	3.0	3.0	203,420						
510101 9235	Teachers Salary	159,959	2.0	176,560	2.0	2.0	180,045						
510101 9240	Teachers Salary	150,006	3.0	218,377	3.0	3.0	198,397						
510101 9260	Teachers Salary	232,852	3.0	230,451	3.0	3.0	242,718						
510101 9401	Teachers Salary	110,881	2.0	166,772	2.0	2.0	197,578						
510101 9410	Teachers Salary	0	1.0	65,356	1.0	1.0	70,480						
510101 9420	Teachers Salary	55,738	1.0	85,441	1.0	1.0	50,859						
510101 9501	Teachers Salary	60,091	1.0	59,706	1.0	1.0	63,381						
510101 9505	Teachers Salary	76,161	1.0	76,383	1.0	1.0	80,052						
510101 9510	Teachers Salary	89,879	1.0	88,210	1.0	1.0	97,057						
510101	OBJECT TOTAL	1,671,610	28.0	2,123,780	26.0	26.0	2,006,199						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510115 9220	Paraeducator Salary	213,815	9.0	293,903	6.0	6.0	214,802				
510115 9225	Paraeducator Salary	193,730	6.0	224,212	4.0	4.0	180,461				
510115 9235	Paraeducator Salary	211,755	9.0	364,490	7.0	7.0	308,794				
510115 9240	Paraeducator Salary	237,990	8.0	283,970	5.0	5.0	208,138				
510115 9245	Paraeducator Salary	1,687	1.0	33,585							
510115 9260	Paraeducator Salary	346,880	11.0	415,976	15.0	15.0	594,842				
510115 9401	Paraeducator Salary	101,723	3.0	110,717	7.0	7.0	261,262				
510115 9410	Paraeducator Salary	0			1.0	1.0	44,422				
510115 9420	Paraeducator Salary	42,369	1.0	43,976	2.0	2.0	88,353				
510115 9505	Paraeducator Salary	135,262	3.0	132,378	3.0	3.0	128,885				
510115 9510	Paraeducator Salary	78,931	2.0	84,430	2.0	2.0	84,561				
510115	OBJECT TOTAL	1,564,142	53.0	1,987,637	52.0	52.0	2,114,520				
1203	FUNCTION TOTAL	3,235,752	81.0	4,111,417	78.0	78.0	4,120,719				
***1230*	Tuition N-P SPED Schools										
550560 9690	Tuition Special Ed	16,026,217		17,762,632			18,605,975				
1230	FUNCTION TOTAL	16,026,217		17,762,632			18,605,975				
***1240*	Tuition Hospital/Incarceration										
550560 9690	Tuition Special Ed	0		0			60,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
1240	FUNCTION TOTAL	0		0			60,000						
***2102*	Speech and Hearing Services												
510103 9101	Tchr Support Salary	407,765	6.0	480,780	6.0	7.0	575,156		0				0
510103 9201	Tchr Support Salary	69,180	1.0	95,474	1.0	1.5	138,490		0				0
510103 9205	Tchr Support Salary	93,447	1.5	94,295	1.5	2.0	159,644		0				0
510103 9210	Tchr Support Salary	87,179	1.0	86,851	1.0	1.0	89,545						
510103 9215	Tchr Support Salary	116,050	1.0	113,193	1.0	1.0	114,366						
510103 9220	Tchr Support Salary	113,508	1.5	126,328	1.5	2.0	171,769		0				0
510103 9225	Tchr Support Salary	117,807	2.0	114,141	2.0	2.0	171,054						
510103 9230	Tchr Support Salary	117,117	1.0	114,577	1.0	1.0	115,764						
510103 9235	Tchr Support Salary	146,994	2.5	181,476	2.5	2.5	172,740						
510103 9240	Tchr Support Salary	92,256	1.5	94,789	1.5	1.5	96,379						
510103 9245	Tchr Support Salary	221,372	2.5	209,371	2.5	2.5	224,583						
510103 9250	Tchr Support Salary	113,984	1.0	81,324	1.0	1.5	122,809		0				0
510103 9255	Tchr Support Salary	156,112	1.5	153,162	1.5	1.5	155,972						
510103 9260	Tchr Support Salary	31,261	2.0	136,414	2.0	2.5	173,107		0				0
510103 9401	Tchr Support Salary	0	1.5	104,386	1.5	1.0	61,807		0				0
510103 9405	Tchr Support Salary	95,248	1.5	100,047	1.5	1.5	104,230						
510103 9410	Tchr Support Salary	165,446	2.5	209,123	2.5	2.0	161,078		0				0
510103 9415	Tchr Support Salary	117,492	1.0	114,940	1.0	1.0	116,131						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510103 9420	Tchr Support Salary	84,407	1.0	84,220	1.0	1.0	86,932				
510103 9501	Tchr Support Salary	188,338	.6	100,997	.6	.6	82,241				
510103 9505	Tchr Support Salary	146,907	3.0	214,471	3.0	2.0	175,067	0		0	
510103 9510	Tchr Support Salary	184,042	2.0	181,639	2.0	2.0	185,600				
510103 9690	Tchr Support Salary	0		0		.5	35,877	0		0	
510103 9710	Tchr Support Salary	216,729	3.4	289,248	3.4	3.4	322,724				
510103	OBJECT TOTAL	3,082,641	42.5	3,481,246	42.5	44.5	3,813,065	0		0	
510104 9710	Teachers Extra Services	3,718		0							
530321 9710	In-District PD/Contracted Services	0		7,000			7,000				
550581 9710	In-OutDistrict Travel	0		1,500			1,500				
560611 9710	Instructional Supplies	6,637					8,000				
560641 9690	Textbooks/Workbooks	0		1,000							
560643 9690	Computer and AV Materials	0		4,000			6,700				
570730 9710	Equipment Instruction	30,326		11,354			10,000				
580890 9710	Dues & Fees - BOE	0		11,475			10,965				
2102	FUNCTION TOTAL	3,123,322	42.5	3,517,575	42.5	44.5	3,857,230	0		0	

***2210* Improve Instruction

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510102 9690	Admin Certified	884,723	5.0	898,225	5.0	5.0	939,942				
510114 9690	Clerical/Technical Salary	134,593	2.0	139,541	2.0	2.0	143,107				
2210	FUNCTION TOTAL	1,019,316	7.0	1,037,766	7.0	7.0	1,083,049				
022	PROGRAM TOTAL	54,058,490	536.2	59,224,746	537.2	552.5	62,713,508	0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1130*	High School Instruction										
510101 9510	Teachers Salary	384,693	4.0	348,471	4.0	4.0	368,881				
540420 9510	Repair Maint & Cleaning	0		960			750				
550580 9510	Professional Development	723		768			700				
560611 9510	Instructional Supplies	28,212		23,000			23,000				
560626 9510	Gasoline - BOE	0		960			750				
560641 9510	Textbooks/Workbooks	0		2,000			1,750				
560690 9510	Office Supplies - BOE	2,714		900			750				
1130	FUNCTION TOTAL	416,342	4.0	377,059	4.0	4.0	396,581				
023	PROGRAM TOTAL	416,342	4.0	377,059	4.0	4.0	396,581				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
***2104*	Guidance C. services											
510104 9610	Teachers Extra Services	6,018		37,000			22,000					
530330 9610	Other Prof & Tech Svs	4,776		20,000			13,000					
560611 9610	Instructional Supplies	31,903		66,000								
560643 9610	Computer and AV Materials	52,026		55,000			55,000					
560690 9610	Office Supplies - BOE	269		500			500					
580890 9610	Dues & Fees - BOE	460		2,000			2,000					
2104	FUNCTION TOTAL	95,452		180,500			92,500					
024	PROGRAM TOTAL	95,452		180,500			92,500					

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2225* Information Technology											
510114	9645 Clerical/Technical Salary	1,416,886		1,819,105			1,864,583				
510120	9645 Temporary P/T Salary	10,000		10,000			10,000				
530321	9645 In-District PD/Contracted Services	119,489		185,000			210,000				
540420	9645 Repair Maint & Cleaning	21,430		44,000			45,000				
540440	9645 Rentals	3,000		6,000			6,000				
550580	9645 Professional Development	0		6,000			6,000				
550581	9645 In-OutDistrict Travel	3,462		4,000			4,000				
550590	9645 Other Purchased Svc	488,930		479,000			484,000				
560611	9645 Instructional Supplies	3,556		7,000			7,000				
560643	9645 Computer and AV Materials	280,779		361,600			461,600				
560690	9645 Office Supplies - BOE	1,896		3,500			3,500				
570730	9645 Equipment Instruction	17,564		25,000			30,000				
580890	9645 Dues & Fees - BOE	0		500			500				
2225	FUNCTION TOTAL	2,366,992		2,950,705			3,132,183				

*****2600* Plant Operation/Maintenance**

510121	9625 Custodial/Mech OT - BOE	0					75,000				
--------	------------------------------	---	--	--	--	--	--------	--	--	--	--

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510121	OBJECT TOTAL						75,000					
2600	FUNCTION TOTAL						75,000					
025	PROGRAM TOTAL	2,366,992		2,950,705			3,207,183					

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1260*	SRBI - Instruction										
510101 9230	Teachers Salary	0	.6	59,976	.6	.6	52,049				
510104 9695	Teachers Extra Services	7,723		8,000			8,000				
510109 9695	Substitutes	0		2,000			2,000				
530321 9695	In-District PD/Contracted Services	218		15,000			40,000				
560611 9695	Instructional Supplies	1,758		80,000			45,000				
560641 9695	Textbooks/Workbooks	0		45,000			45,000				
560643 9695	Computer and AV Materials	0		230,000			236,894				
1260	FUNCTION TOTAL	9,699	.6	439,976	.6	.6	428,943				
026	PROGRAM TOTAL	9,699	.6	439,976	.6	.6	428,943				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1120* Middle School Instruction													
510101	9410 Teachers Salary	241,861	3.0	237,360	3.0	3.0	252,756						
1120	FUNCTION TOTAL	241,861	3.0	237,360	3.0	3.0	252,756						
***1130* High School Instruction													
510101	9505 Teachers Salary	91,055	.8	82,295	1.0	1.0	110,105						
530321	9505 In-District PD/Contracted Services	1,900					1,995						
550580	9505 Professional Development	15,310		23,500			44,275						
560611	9505 Instructional Supplies	5,263		10,500			22,000						
560641	9505 Textbooks/Workbooks	13,959		12,780			55,000						
560643	9505 Computer and AV Materials	4,232		12,240			11,200						
580890	9505 Dues & Fees - BOE	20,809		39,300			35,500						
1130	FUNCTION TOTAL	152,528	.8	180,615	1.0	1.0	280,075						
***2704* Pupil Transport - Field Trips													
550511	9505 Pupil Trans- Field Trips	2,556		6,400			4,500						
2704	FUNCTION TOTAL	2,556		6,400			4,500						
027	PROGRAM TOTAL	396,945	3.8	424,375	4.0	4.0	537,331						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1111*	New Arrival Center												
510101 9201	Teachers Salary	185,363	2.0	180,195	2.0	2.0	186,752						
510101 9210	Teachers Salary	232,894	2.0	223,609	2.0	2.0	231,036						
510101 9255	Teachers Salary	0	1.0	68,986	1.0	1.0	95,517						
510101 9410	Teachers Salary	0	1.0	67,160	1.0	1.0	68,611						
510101 9420	Teachers Salary	125,276	2.0	135,082	2.0	2.0	142,027						
510101 9505	Teachers Salary	115,059	1.0	88,210	1.0	1.0	97,057						
510101 9510	Teachers Salary	95,825	1.0	85,441	1.0	1.0	90,283						
510101	OBJECT TOTAL	754,417	10.0	848,683	10.0	10.0	911,283						
510115 9201	Paraeducator Salary	130,842	4.0	133,245	4.0	4.0	144,721						
510115 9210	Paraeducator Salary	96,084	2.0	72,683	2.0	2.0	68,364						
510115 9255	Paraeducator Salary	0			2.0	2.0	68,614						
510115 9410	Paraeducator Salary	0			2.0	2.0	77,406						
510115 9420	Paraeducator Salary	134,992	4.0	154,020	3.0	3.0	122,431						
510115 9505	Paraeducator Salary	60,361	3.0	105,232	2.0	2.0	67,862						
510115 9620	Paraeducator Salary	0	2.0	48,564									
510115	OBJECT TOTAL	422,279	15.0	513,744	15.0	15.0	549,398						
560611 9620	Instructional Supplies	4,108		4,600			4,600						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023 LY Actual	2023-2024 CY Budget	2023-2024 Adjusted	2024-2025 Supt. Request	2024-2025 BOE Request	2024-2025 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE					AMOUNT	AMOUNT
1111	FUNCTION TOTAL	1,180,804	25.0	1,367,027	25.0	25.0	1,465,281
***1250*	Bilingual						
510101 9201	Teachers Salary	58,362	.5	56,479	.5	.5	59,014
510101 9205	Teachers Salary	86,470	1.0	82,451			
510101 9210	Teachers Salary	110,001	.5	49,979	.5	.5	51,222
510101 9215	Teachers Salary	117,037	1.0	112,717	1.0	1.0	115,764
510101 9220	Teachers Salary	168,833	1.5	162,134	1.5	1.5	166,165
510101 9225	Teachers Salary	58,025	.5	55,796			
510101 9235	Teachers Salary	67,471	1.0	66,675	1.0	1.0	70,250
510101 9240	Teachers Salary	117,290	1.0	112,957	1.0	1.0	115,764
510101 9245	Teachers Salary	67,556	1.0	57,623	1.0	1.0	70,874
510101 9255	Teachers Salary	153,056	1.5	149,011	1.5	1.5	154,299
510101 9260	Teachers Salary	18,494	.2	18,083	.2	.2	19,864
510101 9420	Teachers Salary	129,706	2.0	180,579	2.0	2.0	174,808
510101 9505	Teachers Salary	0	.1	6,933	.3	.3	21,144
510101 9510	Teachers Salary	60,711	.7	67,920	.7	.7	75,668
510101 9620	Teachers Salary	0		0			63,407
510101	OBJECT TOTAL	1,213,012	12.5	1,179,337	11.2	11.2	1,158,243
510114 9620	Clerical/Technical Salary	68,191	1.0	69,686	1.0	1.0	71,428

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510115 9620	Paraeducator Salary	79,231	2.0	75,768	2.0	2.0	80,748				
560611 9201	Instructional Supplies	327		1,500							
560611 9205	Instructional Supplies	315		1,286							
560611 9210	Instructional Supplies	1,994		1,413							
560611 9215	Instructional Supplies	1,430		446							
560611 9220	Instructional Supplies	702		1,500							
560611 9225	Instructional Supplies	895		1,500							
560611 9230	Instructional Supplies	498		481							
560611 9235	Instructional Supplies	1,124		1,800							
560611 9240	Instructional Supplies	1,496		1,500							
560611 9245	Instructional Supplies	544		1,500							
560611 9250	Instructional Supplies	199		250							
560611 9255	Instructional Supplies	0		2,004							
560611 9401	Instructional Supplies	548		666							
560611 9405	Instructional Supplies	0		1,200							
560611 9410	Instructional Supplies	1,672		1,682							
560611 9415	Instructional Supplies	0		600							
560611 9420	Instructional Supplies	463		1,405							
560611 9501	Instructional Supplies	0		349							
560611 9505	Instructional Supplies	7,323		7,700							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9510	Instructional Supplies	7,544		7,846							
560611	OBJECT TOTAL	27,074		36,628							
560641 9620	Textbooks/Workbooks	1,005					50,250				
1250	FUNCTION TOTAL	1,388,513	15.5	1,361,419	14.2	14.2	1,360,669		0		0
***1251* ESL											
510101 9201	Teachers Salary	232,423	2.0	224,430	2.0	2.0	231,140				
510101 9205	Teachers Salary	262,202	2.5	258,504	4.0	4.0	366,602				
510101 9210	Teachers Salary	369,167	3.0	302,901	3.0	3.0	312,445				
510101 9215	Teachers Salary	0			.5	.5	27,769				
510101 9215	Teachers Salary	245,307	2.5	240,010	2.5	2.5	259,533				
510101 9220	Teachers Salary	315,400	3.0	307,518	3.0	3.0	317,038				
510101 9225	Teachers Salary	117,237	1.0	93,798	1.5	1.5	120,715				
510101 9230	Teachers Salary	118,198	.5	80,481	.5	.5	58,448				
510101 9235	Teachers Salary	297,069	3.5	311,338	3.5	3.5	301,673				
510101 9240	Teachers Salary	304,237	3.5	298,170	3.5	3.5	352,707				
510101 9245	Teachers Salary	157,016	2.5	175,133	2.5	2.5	176,196				
510101 9250	Teachers Salary	39,095	.5	56,348	.5	.5	57,748				
510101 9255	Teachers Salary	197,775	4.0	290,316	4.0	4.0	350,225				
510101 9260	Teachers Salary	118,982	1.3	117,353	1.3	1.3	129,115				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510101 9401	Teachers Salary	167,759	2.0	167,533	2.0	2.0	176,475						
510101 9405	Teachers Salary	156,549	2.0	144,887	2.0	2.0	157,668						
510101 9410	Teachers Salary	173,973	2.5	181,169	2.5	2.5	189,822						
510101 9415	Teachers Salary	29,527	1.0	78,591	1.0	1.0	82,315						
510101 9420	Teachers Salary	394,390	4.0	275,889	4.0	4.0	377,012						
510101 9501	Teachers Salary	23,336	.2	21,953	.2	.2	14,096						
510101 9505	Teachers Salary	782,792	9.1	793,777	9.0	9.0	755,321						
510101 9510	Teachers Salary	903,114	9.7	871,243	8.7	8.7	874,932						
510101 9530	Teachers Salary	23,457	.3	33,809	.3	.3	34,649						
510101 9620	Teachers Salary	0	2.0	123,220	.9	.9	63,432						
510101	OBJECT TOTAL	5,429,005	62.6	5,448,371	62.9	62.9	5,787,076						
530321 9620	In-District PD/Contracted Services	1,696		5,000			5,000						
560611 9260	Instructional Supplies	593		600									
560611 9620	Instructional Supplies	777		1,000			40,000						
560611	OBJECT TOTAL	1,370		1,600			40,000						
560641 9620	Textbooks/Workbooks	3,227		15,000			90,000						
560691 9620	Other Supplies	0					1,000						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1251	FUNCTION TOTAL	5,435,298	62.6	5,469,971	62.9	62.9	5,923,076						
***1252*	SLIFE												
560641 9620	Textbooks/Workbooks	0		1,000			0						
1252	FUNCTION TOTAL	0		1,000			0						
***2210*	Improve Instruction												
510104 9620	Teachers Extra Services	42,414		40,000			65,936						
510120 9620	Temporary P/T Salary	4,560		17,500			43,925						
530321 9620	In-District PD/Contracted Services	0		2,000			24,700						
550580 9620	Professional Development	0					9,000						
550581 9620	In-OutDistrict Travel	5,794		3,000			9,000						
2210	FUNCTION TOTAL	52,768		62,500			152,561						
028	PROGRAM TOTAL	8,057,383	103.1	8,261,917	102.1	102.1	8,901,587		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1100* Instructional											
510105	9530 Class Coverage	0		6,000							
1100	FUNCTION TOTAL	0		6,000							
***1130* High School Instruction											
530321	9530 In-District PD/Contracted Services	0		0			45,000		0		0
1130	FUNCTION TOTAL	0		0			45,000		0		0
***2105* Other Pupil Person. Services											
510102	9530 Admin Certified	329,627	1.0	182,682	1.0	1.0	187,196				
510104	9530 Teachers Extra Services	216,098		300,000			300,000				
510120	9530 Temporary P/T Salary	51,517		7,500			50,000				
530321	9530 In-District PD/Contracted Services	0		1,500			3,000				
550531	9530 Postage - BOE	591		1,500			1,000				
550550	9530 Printing Expenses	200		2,500			1,000				
560611	9530 Instructional Supplies	3,361		6,000			5,000				
560643	9530 Computer and AV Materials	0		4,000			4,000				
560690	9530 Office Supplies - BOE	3,402		3,500			4,000				
560691	9530 Other Supplies	2,368		3,000			3,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
560691	OBJECT TOTAL	2,368		3,000			3,000						
2105	FUNCTION TOTAL	607,164	1.0	512,182	1.0	1.0	558,196						
***2704*	Pupil Transport - Field Trips												
550511 9530	Pupil Trans- Field Trips	1,742		8,000			7,500						
2704	FUNCTION TOTAL	1,742		8,000			7,500						
029	PROGRAM TOTAL	608,906	1.0	526,182	1.0	1.0	610,696		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
***2300 * Support Svces - Gnl Administration												
510122 9670	Clerical OT	34,756		15,000			35,000					
530324 9670	Legal Services	50,376		121,715			55,000					
530330 9670	Other Prof & Tech Svs	0		3,713			45,000					
550580 9670	Professional Development	1,034		15,652			2,000					
560642 9670	Library Book/Periodical	351		350			400					
560643 9670	Computer and AV Materials	15,000		15,975			15,000					
560690 9670	Office Supplies - BOE	1,418		1,000			1,000					
560691 9670	Other Supplies	13,756		29,185			15,000					
580890 9670	Dues & Fees - BOE	47,600		31,900			50,000					
2300	FUNCTION TOTAL	164,291		234,490			218,400					
***2500 * Central Svces -GNL Administration												
530324 9670	Legal Services	158,003		162,345			358,000		0		0	
2500	FUNCTION TOTAL	158,003		162,345			358,000		0		0	
030	PROGRAM TOTAL	322,294		396,835			576,400		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2590*	Central Svces - Misc. Benefit										
520201 9625	Clothing/Tool Allowance	151,754		160,000			160,000				
520230 9625	Pension	377,026		350,000			399,987				
2590	FUNCTION TOTAL	528,780		510,000			559,987				
***2600*	Plant Operation/Maintenance										
510112 9625	Admin NC Discretionary Salary	885,349	7.0	1,040,978	6.0	6.0	1,172,368		0		0
510114 9625	Clerical/Technical Salary	119,858	1.5	121,793	1.5	1.5	128,349				
510116 9201	Custodial/Mech. Salary	285,929	4.0	294,568	4.0	4.0	315,191				
510116 9205	Custodial/Mech. Salary	293,204	4.0	295,091	3.0	3.0	243,605				
510116 9210	Custodial/Mech. Salary	352,012	5.0	358,380	5.0	5.0	384,643				
510116 9215	Custodial/Mech. Salary	291,814	4.0	296,138	4.0	4.0	316,491				
510116 9220	Custodial/Mech. Salary	254,575	4.0	298,683	4.0	4.0	312,547				
510116 9225	Custodial/Mech. Salary	334,694	5.0	368,365	5.0	5.0	395,655				
510116 9230	Custodial/Mech. Salary	314,862	4.0	296,042	5.0	5.0	395,555				
510116 9235	Custodial/Mech. Salary	329,311	5.0	352,849	5.0	5.0	380,899				
510116 9240	Custodial/Mech. Salary	230,265	4.0	295,329	4.0	4.0	323,743				
510116 9245	Custodial/Mech. Salary	282,039	4.0	295,614	4.0	4.0	315,941				
510116 9250	Custodial/Mech. Salary	240,388	4.0	325,055	4.0	4.0	311,268				
510116 9255	Custodial/Mech. Salary	282,307	4.0	290,084	4.0	4.0	310,271				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510116 9260	Custodial/Mech. Salary	296,802	4.0	295,805	4.0	4.0	316,041				
510116 9401	Custodial/Mech. Salary	416,828	7.0	508,289	7.0	7.0	530,413				
510116 9405	Custodial/Mech. Salary	390,591	6.0	430,274	6.0	6.0	463,257				
510116 9410	Custodial/Mech. Salary	730,990	10.0	749,144	10.0	10.0	793,766				
510116 9415	Custodial/Mech. Salary	292,064	4.0	290,274	4.0	4.0	309,471				
510116 9420	Custodial/Mech. Salary	396,844	6.0	430,274	6.0	6.0	448,885				
510116 9501	Custodial/Mech. Salary	292,083	4.0	296,138	4.0	4.0	316,591				
510116 9505	Custodial/Mech. Salary	943,307	13.0	961,486	13.0	13.0	1,004,394				
510116 9510	Custodial/Mech. Salary	927,991	13.0	1,007,261	13.0	13.0	1,036,297				
510116 9530	Custodial/Mech. Salary	145,718	2.0	150,541	2.0	2.0	164,541				
510116 9625	Custodial/Mech. Salary	2,763,267	31.0	2,847,585	31.0	31.0	2,479,317		0		0
510116	OBJECT TOTAL	11,087,885	151.0	11,733,269	151.0	151.0	11,868,782		0		0
510120 9625	Temporary P/T Salary	246,590		325,000			350,000				
510121 9625	Custodial/Mech OT - BOE	2,796,669		2,100,000			1,950,000				
510122 9625	Clerical OT	9,348		10,000			15,000				
530326 9625	Contracted Svcs - Buildings/Grounds	1,609,468		2,100,000			2,868,000				
540411 9201	Electricity	110,900		113,206			127,323				
540411 9205	Electricity	109,568		116,380			128,826				
540411 9210	Electricity	88,592		100,008			108,051				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540411 9215	Electricity	51,353		59,197			68,120				
540411 9220	Electricity	69,448		70,829			81,444				
540411 9225	Electricity	81,689		78,883			85,807				
540411 9230	Electricity	222,552		212,144			240,241				
540411 9235	Electricity	81,315		99,666			104,849				
540411 9240	Electricity	104,396		103,784			120,521				
540411 9245	Electricity	127,655		123,253			139,554				
540411 9250	Electricity	185,897		125,989			156,260				
540411 9255	Electricity	150,432		148,435			178,281				
540411 9260	Electricity	218,055		206,010			244,275				
540411 9401	Electricity	143,494		156,372			171,875				
540411 9405	Electricity	52,980		55,451			59,721				
540411 9410	Electricity	152,193		174,209			194,484				
540411 9415	Electricity	190,498		208,206			226,190				
540411 9420	Electricity	90,794		110,752			121,141				
540411 9501	Electricity	211,454		233,295			259,161				
540411 9505	Electricity	444,540		441,667			476,322				
540411 9510	Electricity	508,203		591,675			665,706				
540411 9530	Electricity	27,244		15,000			30,036				
540411	OBJECT TOTAL	3,423,252		3,544,411			3,988,188				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540412 9205	Gas - Non-heat	16,960		0			0				
540412 9210	Gas - Non-heat	19,060		0			0				
540412 9215	Gas - Non-heat	4,639		0			0				
540412 9220	Gas - Non-heat	1,581		0			0				
540412 9225	Gas - Non-heat	11,463		0			0				
540412 9235	Gas - Non-heat	20,407		0			0				
540412 9240	Gas - Non-heat	3,837		0			0				
540412 9255	Gas - Non-heat	2,564		0			0				
540412 9260	Gas - Non-heat	3,677		0			0				
540412 9401	Gas - Non-heat	6,100		0			0				
540412 9405	Gas - Non-heat	3,615		0			0				
540412 9410	Gas - Non-heat	1,141		0			0				
540412 9420	Gas - Non-heat	7,322		0			0				
540412 9505	Gas - Non-heat	2,172		0			0				
540412 9510	Gas - Non-heat	825		0			0				
540412	OBJECT TOTAL	105,363		0			0				
540413 9201	Water - BOE	6,118		6,181			6,815				
540413 9205	Water - BOE	7,470		9,207			10,151				
540413 9210	Water - BOE	5,795		7,189			7,926				
540413 9215	Water - BOE	12,112		10,534			11,614				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540413 9220	Water - BOE	10,321		10,964			12,088				
540413 9225	Water - BOE	4,452		5,057			5,575				
540413 9230	Water - BOE	7,071		10,409			11,476				
540413 9235	Water - BOE	6,081		7,435			8,197				
540413 9240	Water - BOE	12,614		13,998			15,433				
540413 9245	Water - BOE	8,402		10,429			11,498				
540413 9250	Water - BOE	10,443		12,853			14,170				
540413 9255	Water - BOE	10,725		11,434			12,606				
540413 9260	Water - BOE	10,766		12,816			14,130				
540413 9401	Water - BOE	9,045		9,467			10,437				
540413 9405	Water - BOE	7,108		5,933			6,541				
540413 9410	Water - BOE	26,706		25,489			28,102				
540413 9415	Water - BOE	7,208		6,789			7,485				
540413 9420	Water - BOE	8,685		9,097			10,029				
540413 9501	Water - BOE	10,806		11,814			13,025				
540413 9505	Water - BOE	21,451		27,768			30,614				
540413 9510	Water - BOE	23,472		29,862			32,923				
540413 9530	Water - BOE	2,648		3,566			3,932				
540413 9625	Water - BOE	176,305		134,228			147,986				
540413	OBJECT TOTAL	405,804		392,519			432,753				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540420 9625	Repair Maint & Cleaning	3,834,321		2,330,478			2,516,916				
540440 9625	Rentals	222,458		225,261			261,900				
540450 9625	Construction Svcs	757,216		667,440			720,835				
540452 9625	Grounds Maintenance - BOE	857,122		380,700			411,156				
550530 9625	Telephone - BOE	12,723		34,597			15,000				
550580 9625	Professional Development	3,117		5,000			5,000				
560613 9201	Maintenance Supplies	11,753		10,208			11,025				
560613 9205	Maintenance Supplies	17,132		12,217			13,194				
560613 9210	Maintenance Supplies	10,075		13,086			14,133				
560613 9215	Maintenance Supplies	9,125		10,113			10,922				
560613 9220	Maintenance Supplies	11,038		11,896			12,848				
560613 9225	Maintenance Supplies	12,764		11,896			12,848				
560613 9230	Maintenance Supplies	14,353		15,466			16,703				
560613 9235	Maintenance Supplies	10,004		11,896			12,848				
560613 9240	Maintenance Supplies	11,463		13,086			14,133				
560613 9245	Maintenance Supplies	12,691		11,896			12,848				
560613 9250	Maintenance Supplies	14,983		17,535			18,938				
560613 9255	Maintenance Supplies	11,896		11,028			11,910				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560613 9260	Maintenance Supplies	16,082		19,605			21,173				
560613 9401	Maintenance Supplies	15,318		20,219			21,837				
560613 9405	Maintenance Supplies	9,383		14,093			15,220				
560613 9410	Maintenance Supplies	34,331		35,689			38,544				
560613 9415	Maintenance Supplies	13,808		19,570			21,136				
560613 9420	Maintenance Supplies	1,264		14,705			15,881				
560613 9501	Maintenance Supplies	16,730		18,381			19,851				
560613 9505	Maintenance Supplies	40,041		45,802			49,466				
560613 9510	Maintenance Supplies	38,363		57,104			61,672				
560613 9530	Maintenance Supplies	3,944		5,400			5,832				
560613 9625	Maintenance Supplies	59,811		44,685			48,260				
560613	OBJECT TOTAL	396,352		445,576			481,222				
560621 9201	Gas Heat	63,385		70,353			65,899				
560621 9205	Gas Heat	34,857		51,347			42,534				
560621 9210	Gas Heat	63,990		80,051			71,995				
560621 9215	Gas Heat	45,953		63,238			54,488				
560621 9220	Gas Heat	59,254		73,096			65,845				
560621 9225	Gas Heat	50,018		53,393			50,168				
560621 9230	Gas Heat	61,749		66,203			62,825				
560621 9235	Gas Heat	63,022		87,178			74,898				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560621 9240	Gas Heat	73,414		108,338			95,479				
560621 9245	Gas Heat	50,640		71,794			59,474				
560621 9250	Gas Heat	76,602		96,801			84,454				
560621 9255	Gas Heat	56,424		62,028			59,961				
560621 9260	Gas Heat	68,926		96,275			77,247				
560621 9401	Gas Heat	71,609		67,140			104,716				
560621 9405	Gas Heat	84,316		94,533			87,818				
560621 9410	Gas Heat	183,182		215,398			196,089				
560621 9415	Gas Heat	89,997		113,958			99,511				
560621 9420	Gas Heat	141,789		160,123			151,808				
560621 9501	Gas Heat	39,317		37,726			40,561				
560621 9505	Gas Heat	223,590		211,912			199,757				
560621 9510	Gas Heat	259,668		339,718			292,394				
560621 9530	Gas Heat	13,112		15,000			14,456				
560621	OBJECT TOTAL	1,874,814		2,235,603			2,052,377				
560624 9225	Oil Heat	3,915		2,200			5,000				
560624 9510	Oil Heat	8,935		5,200			10,000				
560624	OBJECT TOTAL	12,850		7,400			15,000				
560626 9625	Gasoline - BOE	28,020		44,623			40,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560690 9625	Office Supplies - BOE	10,172		10,800			11,664				
570739 9625	Equipment Non-Instruct	227,302		111,240			181,500				
2600	FUNCTION TOTAL	28,926,053	159.5	27,866,688	158.5	158.5	29,486,010		0		0
***2601 *	Plant Management										
540450 9625	Construction Svcs	558,750		540,000			536,250				
2601	FUNCTION TOTAL	558,750		540,000			536,250				
031	PROGRAM TOTAL	30,013,583	159.5	28,916,688	158.5	158.5	30,582,247		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* Elementary Instruction											
510101 9615	Teachers Salary	0		0		5.0	352,401		0		0
1110	FUNCTION TOTAL	0		0		5.0	352,401		0		0
***1130* High School Instruction											
510101 9501	Teachers Salary	0		0		-5.0	-326,741		0		0
510101 9505	Teachers Salary	0		0		-12.0	-784,178		0		0
510101 9510	Teachers Salary	0		0		-12.0	-784,178		0		0
510101 9615	Teachers Salary	0		0		5.0	352,401		0		0
510101	OBJECT TOTAL	0		0		-24.0	-1,542,696		0		0
550560 9615	Tuition Special Ed	6,837		13,000			10,000				
1130	FUNCTION TOTAL	6,837		13,000		-24.0	-1,532,696		0		0
***2210* Improve Instruction											
510101 9401	Teachers Salary	0		0			12,322		0		0
510101 9405	Teachers Salary	0		0			50,170		0		0
510101 9410	Teachers Salary	0		0			49,018		0		0
510101 9420	Teachers Salary	0		0			14,585		0		0
510101	OBJECT TOTAL	0		0			126,095		0		0
510112 9705	Admin NC Discretionary Salary	12,611	1.0	0	1.0	1.0	0				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510112	OBJECT TOTAL	12,611	1.0	0	1.0	1.0	0				
510114 9615	Clerical/Technical Salary	302,230	5.5	433,499							
510114 9650	Clerical/Technical Salary	35,759			1.0	1.0	98,595				
510114 9655	Clerical/Technical Salary	30,233			1.0	1.0	86,061				
510114 9705	Clerical/Technical Salary	55,900			2.0	2.0	170,116				
510114 9715	Clerical/Technical Salary	0			1.5	1.5	118,919				
510114	OBJECT TOTAL	424,122	5.5	433,499	5.5	5.5	473,691				
550580 9615	Professional Development	9,785									
550581 9615	In-OutDistrict Travel	5,799					5,000				
560690 9615	Office Supplies - BOE	107									
2210	FUNCTION TOTAL	452,424	6.5	433,499	6.5	6.5	604,786	0		0	
***2220 *	Educational Media Svcs										
510101 9615	Teachers Salary	106,322									
2220	FUNCTION TOTAL	106,322									
***2300 *	Support Svces - Gnl Administration										
510102 9610	Admin Certified	0			.5	.5	93,101				
510102 9615	Admin Certified	606,976	3.5	677,635	2.0	2.0	392,246				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510102 9655	Admin Certified	0			.8	.8	193,726				
510102 9675	Admin Certified	0			.8	.8	181,662				
510102 9685	Admin Certified	0			1.7	1.7	376,273				
510102 9705	Admin Certified	738,484	3.3	915,519	1.0	1.0	376,558				
510102 9715	Admin Certified	39,956									
510102	OBJECT TOTAL	1,385,416	6.8	1,593,154	6.8	6.8	1,613,566				
510120 9705	Temporary P/T Salary	0		3,000							
550580 9705	Professional Development	61,687		25,000			25,000				
560690 9705	Office Supplies - BOE	2,481		5,000			2,500				
580890 9705	Dues & Fees - BOE	2,085		2,500			2,000				
2300	FUNCTION TOTAL	1,451,669	6.8	1,628,654	6.8	6.8	1,643,066				
***2510*	Central Svces - Public Affairs										
510112 9670	Admin NC Discretionary Salary	92,414	2.0	205,550	2.0		0	0			0
510114 9670	Clerical/Technical Salary	71,018	1.0	81,664							
530321 9670	In-District PD/Contracted Services	139,172		65,000			165,000				
550540 9670	Advertising	25,276		15,000			25,000				
550550 9670	Printing Expenses	10,775		12,000			11,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550550	OBJECT TOTAL	10,775		12,000			11,000						
550580 9670	Professional Development	0		300									
560643 9670	Computer and AV Materials	24,092		22,500			25,000						
560691 9670	Other Supplies	920		7,500			1,000						
2510	FUNCTION TOTAL	363,667	3.0	409,514	2.0		227,000		0		0		0
032	PROGRAM TOTAL	2,380,919	16.3	2,484,667	15.3	-5.7	1,294,557		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300* Support Svces - Gnl Administration													
510102	9630 Admin Certified	212,486	1.0	212,740	1.0	1.0	217,932						
510113	9630 Admin Non-Certified	428,399	2.0	407,394	2.0	2.0	438,804						
510114	9630 Clerical/Technical Salary	508,494	6.5	582,546	5.0	5.0	462,313						
510120	9630 Temporary P/T Salary	6,238		12,576			7,500						
530321	9630 In-District PD/Contracted Services	7,000		5,000			7,500						
530330	9630 Other Prof & Tech Svs	0		7,500			7,500						
540420	9630 Repair Maint & Cleaning	42,780		55,000			45,000						
550520	9630 Insurance - Risk Mgmt Fund	2,145,860		2,727,770			3,500,000						
550530	9630 Telephone - BOE	331,709		330,000			335,000						
550531	9630 Postage - BOE	39,329		90,000			50,000						
550540	9630 Advertising	17,422		7,500			18,500						
550550	9630 Printing Expenses	647,333		650,000			650,000						
550580	9630 Professional Development	0		500									
560611	9630 Instructional Supplies	251,117		165,000			165,000						
560690	9630 Office Supplies - BOE	8,478		17,500			10,000						
560691	9630 Other Supplies	2,794		1,250			3,000						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
560691	OBJECT TOTAL	2,794		1,250			3,000				
570730 9630	Equipment Instruction	229,061		165,000			165,000				
570739 9630	Equipment Non-Instruct	11,020		20,000			12,500				
580890 9630	Dues & Fees - BOE	1,350		1,300			1,500				
2300	FUNCTION TOTAL	4,890,870	9.5	5,458,576	8.0	8.0	6,097,049				
033	PROGRAM TOTAL	4,890,870	9.5	5,458,576	8.0	8.0	6,097,049				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
***1130*	High School Instruction											
510104 9505	Teachers Extra Services	0					6,000					
530330 9505	Other Prof & Tech Svs	0					92,450					
550560 9505	Tuition Special Ed	0					30,000					
560611 9505	Instructional Supplies	0					4,000					
560641 9505	Textbooks/Workbooks	0					1,200					
1130	FUNCTION TOTAL						133,650					
034	PROGRAM TOTAL						133,650					

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1100 * Instructional											
510105	9640 Class Coverage	1,159,772		1,316,894			1,316,894				
510106	9640 Maternity Leave Salary	661,383		1,750,000			750,000				
510109	9640 Substitutes	2,446,419		2,418,435			2,666,495				
510111	9640 Long-Term Sick Leave	1,982,518		1,695,000			1,950,000				
1100	FUNCTION TOTAL	6,250,092		7,180,329			6,683,389				
***1200 * All Special Education											
510119	9690 Para Sub Coverage	87,015		100,000			125,000				
510122	9640 Clerical OT	22,564		25,000			25,000				
1200	FUNCTION TOTAL	109,579		125,000			150,000				
***2202 * Support Svces - Gnl Instruction											
510101	9640 Teachers Salary	75,432	.6	66,956	.6	.6	68,620				
2202	FUNCTION TOTAL	75,432	.6	66,956	.6	.6	68,620				
***2210 * Improve Instruction											
510101	9715 Teachers Salary	0		0		-12.0	-845,823	0		0	
510104	9640 Teachers Extra Services	4,050		0							
560643	9640 Computer and AV Materials	78,246		74,000			81,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
2210	FUNCTION TOTAL	82,296		74,000		-12.0	-764,823		0		0		0
***2400 *	Support Svces - S.B. Administration												
510122 9640	Clerical OT	264,034		45,000			45,000						
2400	FUNCTION TOTAL	264,034		45,000			45,000						
***2500 *	Central Svces -GNL Administration												
510101 9640	Teachers Salary	0	.1	7,318	.1	.1	7,048						
510102 9640	Admin Certified	191,793	1.0	194,347	1.0	1.0	199,896						
510110 9640	Retirement	695,396		900,000			730,600						
510112 9640	Admin NC Discretionary Salary	339,408	4.5	510,306	4.5	4.5	367,672						
510113 9640	Admin Non-Certified	622,019	4.0	455,718	5.0	5.0	783,351		0			0	
510114 9640	Clerical/Technical Salary	364,742	6.0	473,792	6.0	6.0	503,957						
510120 9640	Temporary P/T Salary	22,810		50,000			50,000						
510122 9640	Clerical OT	248,613		100,000			100,000						
510123 9640	Police & Fire OT	4,048		5,000			5,000						
520202 9640	Health/Hospital Insurance	35,067,719		37,831,413			40,540,835						
520207 9640	Social Security - BOE	4,148,663		4,088,750			4,309,853						
520208 9640	Unemployment Comp - BOE	51,612		108,000			100,000						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
520208	OBJECT TOTAL	51,612		108,000			100,000				
520215 9640	Tuition Reimbursement	97,367		171,000			171,000				
520216 9640	Childcare Reimbursement Tchr	53,340		50,000			50,000				
520230 9640	Pension	3,254,057		1,525,129			1,586,134				
520231 9640	OPEB L/T Contribution	2,659,539		1,675,842			1,742,876				
520260 9640	Workman's Comp	2,410,961		2,653,990			2,600,000				
530321 9640	In-District PD/Contracted Services	425,995		368,500			444,180				
530324 9640	Legal Services	171,001		100,000			175,000				
550540 9640	Advertising	0		15,000			15,000				
550541 9640	Recruitment/Retention	46,476		75,000			75,000				
550550 9640	Printing Expenses	0		5,000			5,000				
550580 9640	Professional Development	10,400		10,000			10,000				
560643 9640	Computer and AV Materials	945		2,500			2,500				
560690 9640	Office Supplies - BOE	1,547		5,000			5,000				
560691 9640	Other Supplies	2,706									
570739 9640	Equipment Non-Instruct	9,029		7,500			7,500				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570739	OBJECT TOTAL	9,029		7,500			7,500						
580890 9640	Dues & Fees - BOE	966		4,416			4,416						
2500	FUNCTION TOTAL	50,901,152	15.6	51,393,521	16.6	16.6	54,591,818		0			0	
***2590*	Central Svces - Misc. Benefit												
520230 9640	Pension	50,532		105,000			109,200						
2590	FUNCTION TOTAL	50,532		105,000			109,200						
035	PROGRAM TOTAL	57,733,117	16.2	58,989,806	17.2	5.2	60,883,204		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2520* Central Svces - Research											
510114	9675 Clerical/Technical Salary	387,218	4.3	426,440	4.3	4.3	440,875				
510120	9675 Temporary P/T Salary	1,303					10,000				
530321	9675 In-District PD/Contracted Services	31,404		50,000			57,000				
550550	9675 Printing Expenses	0		5,000							
550580	9675 Professional Development	6,077		15,000			15,000				
560642	9675 Library Book/Periodical	326		1,000			1,050				
560643	9675 Computer and AV Materials	395,749		404,000			420,000				
560690	9675 Office Supplies - BOE	339		5,000			2,500				
570739	9675 Equipment Non-Instruct	2,545					500				
2520	FUNCTION TOTAL	824,961	4.3	906,440	4.3	4.3	946,925				
036	PROGRAM TOTAL	824,961	4.3	906,440	4.3	4.3	946,925				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* Elementary Instruction											
530321	9215 In-District PD/Contracted Services	254		1,286							
550531	9245 Postage - BOE	0		359							
560611	9210 Instructional Supplies	2,538		3,262			2,309				
560611	9235 Instructional Supplies	3,798		2,800			3,000				
560611	9260 Instructional Supplies	3,456		2,750			2,750				
560611	OBJECT TOTAL	9,792		8,812			8,059				
560643	9225 Computer and AV Materials	0		200							
560643	9255 Computer and AV Materials	350		442			175				
560643	OBJECT TOTAL	350		642			175				
1110	FUNCTION TOTAL	10,396		11,099			8,234				
***1120* Middle School Instruction											
510104	9401 Teachers Extra Services	2,830		0			0				
510104	9405 Teachers Extra Services	279		0			1,000				
510104	OBJECT TOTAL	3,109		0			1,000				
530321	9401 In-District PD/Contracted Services	0		390			390				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530321 9405	In-District PD/Contracted Services	0		5,000			4,000						
530321 9420	In-District PD/Contracted Services	268		1,271									
530321	OBJECT TOTAL	268		6,661			4,390						
540440 9420	Rentals	0		4,332									
550580 9415	Professional Development	830		1,000			830						
560611 9230	Instructional Supplies	0		481			481						
560611 9401	Instructional Supplies	5,639		24,669			15,757						
560611 9405	Instructional Supplies	4,048		8,000			14,506						
560611 9410	Instructional Supplies	10,209		10,400			12,000						
560611 9415	Instructional Supplies	6,799		12,328			7,000						
560611 9420	Instructional Supplies	2,881		2,110			21,956						
560611	OBJECT TOTAL	29,576		57,988			71,700						
560641 9415	Textbooks/Workbooks	1,522					1,650						
560690 9410	Office Supplies - BOE	0		3,726									
560690 9415	Office Supplies - BOE	1,764		800			1,764						
560690	OBJECT TOTAL	1,764		4,526			1,764						
560691 9405	Other Supplies	0		2,800			3,000						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560691	OBJECT TOTAL	0		2,800			3,000				
1120	FUNCTION TOTAL	37,069		77,307			84,334				
***1130 *	High School Instruction										
530321 9505	In-District PD/Contracted Services	2,885		5,100							
550531 9505	Postage - BOE	0		5,600			5,600				
550580 9510	Professional Development	5,341		6,657			6,500				
560641 9501	Textbooks/Workbooks	0		5,196							
1130	FUNCTION TOTAL	8,226		22,553			12,100				
***2201 *	Administrative Interns										
510101 9235	Teachers Salary	77,227	1.0	80,559	1.0	1.0	120,515				
510101 9255	Teachers Salary	94,607	1.0	92,953	1.0	1.0	80,486				
510101	OBJECT TOTAL	171,834	2.0	173,512	2.0	2.0	201,001				
2201	FUNCTION TOTAL	171,834	2.0	173,512	2.0	2.0	201,001				
***2400 *	Support Svces - S.B. Administration										
510102 9201	Admin Certified	362,162	2.0	375,036	2.0	2.0	378,478				
510102 9205	Admin Certified	357,298	2.0	373,043	2.0	2.0	385,106				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510102 9210	Admin Certified	362,879	2.0	375,733	2.0	2.0	388,085				
510102 9215	Admin Certified	360,162	2.0	373,043	2.0	2.0	384,311				
510102 9220	Admin Certified	356,798	2.0	372,545	2.0	2.0	385,106				
510102 9225	Admin Certified	364,162	2.0	377,029	2.0	2.0	389,574				
510102 9230	Admin Certified	360,162	2.0	373,043	2.0	2.0	385,106				
510102 9235	Admin Certified	360,862	2.0	373,741	2.0	2.0	385,801				
510102 9240	Admin Certified	362,962	2.0	375,833	2.0	2.0	388,382				
510102 9245	Admin Certified	519,773	3.0	541,117	3.0	3.0	559,362				
510102 9250	Admin Certified	359,662	2.0	372,545	2.0	2.0	385,602				
510102 9255	Admin Certified	353,498	2.0	369,257	2.0	2.0	382,326				
510102 9260	Admin Certified	362,162	2.0	375,036	2.0	2.0	387,092				
510102 9401	Admin Certified	498,666	3.0	535,314	3.0	3.0	555,589				
510102 9405	Admin Certified	489,752	3.0	538,327	3.0	3.0	554,795				
510102 9410	Admin Certified	513,557	3.0	537,331	3.0	3.0	549,461				
510102 9415	Admin Certified	362,862	2.0	375,733	2.0	2.0	387,787				
510102 9420	Admin Certified	516,973	3.0	538,327	3.0	3.0	558,865				
510102 9501	Admin Certified	357,014	2.0	372,246	2.0	2.0	384,312				
510102 9505	Admin Certified	943,951	5.2	980,579	5.0	5.0	965,636				
510102 9510	Admin Certified	913,520	5.0	946,088	5.0	5.0	964,468				
510102	OBJECT TOTAL	9,438,837	53.2	9,850,946	53.0	53.0	10,105,244				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2022-2023 LY Actual	2023-2024 CY Budget		2023-2024 Adjusted	2024-2025 Supt. Request		2024-2025 BOE Request		2024-2025 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510114 9201	Clerical/Technical Salary	117,026	2.0	121,950	2.0	2.0	125,348				
510114 9205	Clerical/Technical Salary	144,313	2.0	122,950	2.0	2.0	121,974				
510114 9210	Clerical/Technical Salary	114,570	2.0	120,831	2.0	2.0	125,548				
510114 9215	Clerical/Technical Salary	119,644	2.0	122,500	2.0	2.0	125,648				
510114 9220	Clerical/Technical Salary	116,547	2.0	120,931	2.0	2.0	124,998				
510114 9225	Clerical/Technical Salary	117,301	2.0	122,400	2.0	2.0	125,448				
510114 9230	Clerical/Technical Salary	122,476	2.0	127,305	2.0	2.0	130,563				
510114 9235	Clerical/Technical Salary	112,025	2.0	120,281	2.0	2.0	123,288				
510114 9240	Clerical/Technical Salary	117,605	2.0	121,950	2.0	2.0	124,998				
510114 9245	Clerical/Technical Salary	126,648	2.0	123,050	2.0	2.0	126,198				
510114 9250	Clerical/Technical Salary	111,033	2.0	114,501	2.0	2.0	117,352				
510114 9255	Clerical/Technical Salary	114,152	2.0	121,950	2.0	2.0	124,998				
510114 9260	Clerical/Technical Salary	119,356	2.0	123,050	2.0	2.0	126,198				
510114 9401	Clerical/Technical Salary	124,437	2.0	122,600	2.0	2.0	125,648				
510114 9405	Clerical/Technical Salary	68,382	2.0	121,950	2.0	2.0	125,348				
510114 9410	Clerical/Technical Salary	128,849	2.0	135,092	2.0	2.0	138,453				
510114 9415	Clerical/Technical Salary	99,092	2.0	122,400	2.0	2.0	124,998				
510114 9420	Clerical/Technical Salary	115,786	2.0	122,600	2.0	2.0	130,721				
510114 9501	Clerical/Technical Salary	129,674	2.0	131,660	2.0	2.0	149,560				
510114 9505	Clerical/Technical Salary	378,896	6.0	382,434	6.0	6.0	404,757				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510114 9510	Clerical/Technical Salary	394,205	6.0	379,625	6.0	6.0	414,293						
510114 9530	Clerical/Technical Salary	86,560	1.0	70,336	1.0	1.0	59,125						
510114	OBJECT TOTAL	3,078,577	51.0	3,172,346	51.0	51.0	3,295,462						
510117 9101	Security Worker Salary	0				1.0	42,976						
510117 9201	Security Worker Salary	0				1.0	42,976						
510117 9205	Security Worker Salary	55,416	1.0	49,360	1.0	1.0	42,976						
510117 9210	Security Worker Salary	0				1.0	42,976						
510117 9215	Security Worker Salary	0				1.0	42,976						
510117 9220	Security Worker Salary	0				1.0	42,976						
510117 9225	Security Worker Salary	0				1.0	42,976						
510117 9230	Security Worker Salary	0				2.0	85,952						
510117 9235	Security Worker Salary	0				1.0	42,976						
510117 9240	Security Worker Salary	0				1.0	42,976						
510117 9245	Security Worker Salary	0				1.0	42,976						
510117 9250	Security Worker Salary	16,126	1.0	40,948	1.0	2.0	85,952						
510117 9255	Security Worker Salary	0				1.0	42,976						
510117 9260	Security Worker Salary	0				1.0	46,284						
510117 9401	Security Worker Salary	88,889	2.0	99,519	2.0	3.0	136,600						
510117 9405	Security Worker Salary	70,449	1.0	49,660	2.0	2.0	101,396						
510117 9410	Security Worker Salary	40,947	1.0	49,760	1.0	3.0	144,072						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
510117 9415	Security Worker Salary	48,022	1.0	49,760	1.0	2.0	101,096						
510117 9420	Security Worker Salary	92,332	2.0	99,719	1.0	2.0	94,024						
510117 9501	Security Worker Salary	97,796	2.0	99,419	2.0	2.0	101,396						
510117 9505	Security Worker Salary	335,994	7.0	352,118	7.0	10.0	481,892						
510117 9510	Security Worker Salary	347,200	7.0	351,618	7.0	13.0	650,475						
510117 9530	Security Worker Salary	50,421	1.0	49,960	1.0	2.0	93,924						
510117	OBJECT TOTAL	1,243,592	26.0	1,291,841	26.0	55.0	2,595,799						
510124 9680	Security Worker O/T	245,655		287,000			260,615						
530321 9680	In-District PD/Contracted Services	6,447		18,000			10,000						
530330 9510	Other Prof & Tech Svs	750		3,051			3,500						
540420 9680	Repair Maint & Cleaning	0					40,000						
540440 9505	Rentals	4,700		6,000			6,000						
540440 9510	Rentals	4,428		6,000			6,000						
540440	OBJECT TOTAL	9,128		12,000			12,000						
550531 9505	Postage - BOE	1,799		17,000			17,000						
550531 9510	Postage - BOE	0		17,342			17,000						
550531	OBJECT TOTAL	1,799		34,342			34,000						
550550 9505	Printing Expenses	2,730		1,200			1,200						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550550 9510	Printing Expenses	6,091		4,563			4,500						
550550	OBJECT TOTAL	8,821		5,763			5,700						
550581 9680	In-OutDistrict Travel	722					750						
560611 9220	Instructional Supplies	144											
560611 9230	Instructional Supplies	39,758		481			481						
560611 9501	Instructional Supplies	16,800					14,307						
560611 9505	Instructional Supplies	22,720		12,000									
560611 9510	Instructional Supplies	4,359		3,900			3,900						
560611	OBJECT TOTAL	83,781		16,381			18,688						
560690 9201	Office Supplies - BOE	435		1,030			2,136						
560690 9205	Office Supplies - BOE	0		491			491						
560690 9210	Office Supplies - BOE	3,053		3,262			2,778						
560690 9215	Office Supplies - BOE	4,867		2,231			3,000						
560690 9220	Office Supplies - BOE	110		1,000			1,000						
560690 9225	Office Supplies - BOE	245		900			500						
560690 9230	Office Supplies - BOE	0		1,443			1,443						
560690 9235	Office Supplies - BOE	960		1,200			1,400						
560690 9240	Office Supplies - BOE	4,870		5,000			5,000						
560690 9245	Office Supplies - BOE	1,196		3,000			1,388						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690 9250	Office Supplies - BOE	4,095		5,000			5,000						
560690 9255	Office Supplies - BOE	6,198		1,801			3,100						
560690 9260	Office Supplies - BOE	1,944		3,500			2,000						
560690 9401	Office Supplies - BOE	1,228		1,716			1,000						
560690 9405	Office Supplies - BOE	1,261		3,500			3,500						
560690 9420	Office Supplies - BOE	7,712		5,500			12,500						
560690 9501	Office Supplies - BOE	8,750		6,235			7,551						
560690 9510	Office Supplies - BOE	31,862		25,883			26,173						
560690 9680	Office Supplies - BOE	0		1,000			750						
560690	OBJECT TOTAL	78,786		73,692			80,710						
560691 9245	Other Supplies	0		700									
560691 9680	Other Supplies	21,845		45,000			25,000						
560691	OBJECT TOTAL	21,845		45,700			25,000						
570730 9401	Equipment Instruction	0		3,902			1,500						
570730 9410	Equipment Instruction	12,737		931			12,934						
570730 9415	Equipment Instruction	956		2,000			1,244						
570730 9420	Equipment Instruction	4,123		7,000									
570730	OBJECT TOTAL	17,816		13,833			15,678						
570739 9680	Equipment Non-Instruct	0		300,000			300,000						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
570739	OBJECT TOTAL	0		300,000			300,000				
580890 9201	Dues & Fees - BOE	0		1,100			1,000				
580890 9205	Dues & Fees - BOE	478		677			677				
580890 9210	Dues & Fees - BOE	0		272							
580890 9215	Dues & Fees - BOE	879		1,071							
580890 9220	Dues & Fees - BOE	0		250							
580890 9250	Dues & Fees - BOE	271		353			353				
580890 9255	Dues & Fees - BOE	718		708			359				
580890 9405	Dues & Fees - BOE	696		232			500				
580890 9410	Dues & Fees - BOE	0		232							
580890 9415	Dues & Fees - BOE	3,527		800			3,527				
580890 9420	Dues & Fees - BOE	0		170			170				
580890 9501	Dues & Fees - BOE	6,105		3,682			5,199				
580890 9505	Dues & Fees - BOE	10,535									
580890 9510	Dues & Fees - BOE	12,795		12,965			13,000				
580890	OBJECT TOTAL	36,004		22,512			24,785				
2400	FUNCTION TOTAL	14,272,560	130.2	15,147,407	130.0	159.0	16,827,931				

***2540 * Central Svces - Blg Security

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510112 9680	Admin NC Discretionary Salary	81,012	.5	71,382	.5	.5	73,411				
530326 9680	Contracted Svcs - Buildings/Grounds	0					63,750				
2540	FUNCTION TOTAL	81,012	.5	71,382	.5	.5	137,161				
***2600*	Plant Operation/Maintenance										
510121 9625	Custodial/Mech OT - BOE	0					50,000				
2600	FUNCTION TOTAL						50,000				
037	PROGRAM TOTAL	14,581,097	132.7	15,503,260	132.5	161.5	17,320,761				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
***1130*	High School Instruction											
560611 9505	Instructional Supplies	0					15,000					
560641 9505	Textbooks/Workbooks	0					5,000					
1130	FUNCTION TOTAL						20,000					
038	PROGRAM TOTAL						20,000					

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2700* Pupil Transportation - Regular											
510113	9725 Admin Non-Certified	122,719	1.0	123,789	2.0	2.0	240,733				
510114	9725 Clerical/Technical Salary	102,626	1.5	125,932	1.0	1.0	86,846				
510122	9725 Clerical OT	6,583		15,000			15,000				
530321	9725 In-District PD/Contracted Services	36,190		18,500			25,000				
530330	9725 Other Prof & Tech Svs	0		25,000							
540420	9725 Repair Maint & Cleaning	2,504		7,500			5,000				
550510	9501 Pupil Transp Regular	278,548		277,970			288,763				
550510	9725 Pupil Transp Regular	11,888,981		12,274,043			13,843,723				
550510	OBJECT TOTAL	12,167,529		12,552,013			14,132,486				
550580	9725 Professional Development	0		4,000							
560629	9725 Bus Fuel - Diesel - BOE	1,071,139		1,224,500			1,162,500				
560690	9725 Office Supplies - BOE	868		1,500			1,500				
570739	9725 Equipment Non-Instruct	1,950		2,000			2,000				
2700	FUNCTION TOTAL	13,512,108	2.5	14,099,734	3.0	3.0	15,671,065				
***2702* Pupil Transport - SPED In-District											
550510	9690 Pupil Transp Regular	4,506,041		4,539,895			4,994,834				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2702	FUNCTION TOTAL	4,506,041		4,539,895			4,994,834						
***2704*	Pupil Transport - Field Trips												
550511 9201	Pupil Trans- Field Trips	0		1,100			1,100						
550511 9205	Pupil Trans- Field Trips	0		1,100			1,100						
550511 9210	Pupil Trans- Field Trips	0		1,100			1,100						
550511 9215	Pupil Trans- Field Trips	2,456		1,100			1,100						
550511 9220	Pupil Trans- Field Trips	1,187		1,100			1,100						
550511 9225	Pupil Trans- Field Trips	4,363		1,100			1,100						
550511 9230	Pupil Trans- Field Trips	6,634		1,100			1,100						
550511 9235	Pupil Trans- Field Trips	0		1,100			1,100						
550511 9240	Pupil Trans- Field Trips	0		1,100			1,100						
550511 9245	Pupil Trans- Field Trips	5,068		1,100			1,100						
550511 9250	Pupil Trans- Field Trips	339		1,100			1,100						
550511 9255	Pupil Trans- Field Trips	349		1,100			1,100						
550511 9260	Pupil Trans- Field Trips	1,100		1,100			1,100						
550511 9401	Pupil Trans- Field Trips	8,216		2,200			2,200						
550511 9405	Pupil Trans- Field Trips	7,778		2,200			2,200						
550511 9410	Pupil Trans- Field Trips	2,543		2,200			2,200						
550511 9415	Pupil Trans- Field Trips	7,655		2,200			2,200						
550511 9420	Pupil Trans- Field Trips	18,476		2,200			2,200						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
550511 9501	Pupil Trans- Field Trips	911		2,500			1,100				
550511 9505	Pupil Trans- Field Trips	2,221		3,500			3,500				
550511 9510	Pupil Trans- Field Trips	5,729		3,500			3,500				
550511 9615	Pupil Trans- Field Trips	14,426					15,000				
550511 9725	Pupil Trans- Field Trips	0		4,000							
550511	OBJECT TOTAL	89,451		38,800			48,400				
2704	FUNCTION TOTAL	89,451		38,800			48,400				
***2710*	Pupil Transport - McKinney-Vento										
550510 9725	Pupil Transp Regular	11,462		67,820			50,000				
2710	FUNCTION TOTAL	11,462		67,820			50,000				
***2712*	Pupil Transport - SPED OOD										
550510 9690	Pupil Transp Regular	3,003,172		2,873,514			3,328,941				
2712	FUNCTION TOTAL	3,003,172		2,873,514			3,328,941				
039	PROGRAM TOTAL	21,122,234	2.5	21,619,763	3.0	3.0	24,093,240				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023	2023-2024		2023-2024	2024-2025		2024-2025		2024-2025	
		LY Actual	CY Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***1130*	High School Instruction										
560611 9685	Instructional Supplies	0					76,000				
1130	FUNCTION TOTAL						76,000				
040	PROGRAM TOTAL						76,000				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2700*	Pupil Transportation - Regular												
550510 9755	Pupil Transp Regular	2,529,382		2,589,844			2,803,757						
2700	FUNCTION TOTAL	2,529,382		2,589,844			2,803,757						
041	PROGRAM TOTAL	2,529,382		2,589,844			2,803,757						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2100*	Support Svces - Students												
530323 9635	Pupil Services	179,172		179,172			179,172						
2100	FUNCTION TOTAL	179,172		179,172			179,172						
049	PROGRAM TOTAL	179,172		179,172			179,172						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2024-2025		2024-2025		2024-2025	
		LY Actual		CY Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1105*	Pre-Kindergarten										
510101 9105	Teachers Salary	283,588	3.0	291,762	3.0	3.0	302,182				
530321 9101	In-District PD/Contracted Services	0		7,442			90,000				
530321 9105	In-District PD/Contracted Services	6,686		5,000			0				
530321	OBJECT TOTAL	6,686		12,442			90,000				
560611 9101	Instructional Supplies	0		7,442			37,500				
560611 9105	Instructional Supplies	2,323		2,500			0				
560611	OBJECT TOTAL	2,323		9,942			37,500				
560690 9101	Office Supplies - BOE	0					8,000				
1105	FUNCTION TOTAL	292,597	3.0	314,146	3.0	3.0	437,682				
064	PROGRAM TOTAL	292,597	3.0	314,146	3.0	3.0	437,682				
TOTAL OPERATING BUDGET		304,126,614	2,068.4	313,562,896	2,070.9	2,132.7	333,737,756	0.0	0	0.0	0