

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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	2.0	223,545	2.0	223,545
510101	9260 Teachers Salary	664,383	9.0	968,363	9.0	9.0	875,084	9.0	875,084	9.0	875,084
510101	OBJECT TOTAL	883,989	11.0	1,186,487	11.0	11.0	1,098,629	11.0	1,098,629	11.0	1,098,629
530322	9230 Instr Prog Improv Svs	0		0			75,000		75,000		75,000
530322	9250 Instr Prog Improv Svs	0		0			92,000		92,000		92,000
530322	OBJECT TOTAL	0		0			167,000		167,000		167,000
550580	9205 Professional Development	0		0			5,000		5,000		5,000
550580	9255 Professional Development	941		0			0		0		0
550580	9260 Professional Development	361		1,350			0		0		0
550580	OBJECT TOTAL	1,302		1,350			5,000		5,000		5,000
560611	9255 Instructional Supplies	8,704		8,500			8,500		8,500		8,500
1110	FUNCTION TOTAL	893,995	11.0	1,196,337	11.0	11.0	1,279,129	11.0	1,279,129	11.0	1,279,129
***1120* Middle School Instruction											
510101	9415 Teachers Salary	489,930	5.0	489,484	5.0	5.0	530,543	5.0	530,543		188,968
560611	9415 Instructional Supplies	1,043		1,000			1,096		1,096		1,096
1120	FUNCTION TOTAL	490,973	5.0	490,484	5.0	5.0	531,639	5.0	531,639		190,064

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		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
***1130*	High School Instruction										
510104 9505	Teachers Extra Services	1,818		0			0		0		0
530322 9501	Instr Prog Improv Svs	0		7,500			60,000		60,000		60,000
1130	FUNCTION TOTAL	1,818		7,500			60,000		60,000		60,000
***2704*	Pupil Transport - Field Trips										
550511 9255	Pupil Trans- Field Trips	1,200		0			0		0		0
2704	FUNCTION TOTAL	1,200		0			0		0		0
001	PROGRAM TOTAL	1,387,986	16.0	1,694,321	16.0	16.0	1,870,768	16.0	1,870,768	11.0	1,529,193

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		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	2.0	138,050	2.0	138,050
510101 9205	Teachers Salary	189,729	2.0	185,584	2.0	2.0	193,366	2.0	193,366	2.0	193,366
510101 9210	Teachers Salary	148,439	2.0	151,333	2.0	2.0	156,895	2.0	156,895	1.6	129,569
510101 9215	Teachers Salary	92,036	1.0	91,150	1.0	1.0	96,423	1.0	96,423	1.0	96,423
510101 9220	Teachers Salary	70,302	1.2	91,019	1.2	1.2	100,541	1.2	100,541	1.2	100,541
510101 9225	Teachers Salary	137,029	1.2	123,503	1.2	1.2	127,116	1.2	127,116	1.0	113,453
510101 9230	Teachers Salary	184,833	2.0	181,495	2.0	2.0	131,534	2.0	131,534	2.0	131,534
510101 9235	Teachers Salary	137,185	1.8	121,135	1.8	1.8	106,838	1.8	106,838	1.0	52,368
510101 9240	Teachers Salary	134,458	1.8	120,461	1.8	1.8	127,683	1.8	127,683	1.2	86,694
510101 9245	Teachers Salary	171,648	2.0	166,412	2.0	2.0	172,316	2.0	172,316	1.8	158,653
510101 9250	Teachers Salary	48,883	2.0	122,470	2.0	2.0	155,946	2.0	155,946	1.0	87,631
510101 9255	Teachers Salary	158,473	2.0	183,895	2.0	2.0	193,222	2.0	193,222	2.0	193,222
510101 9260	Teachers Salary	164,524	2.0	172,586	2.0	2.0	172,309	2.0	172,309	2.0	172,309
510101	OBJECT TOTAL	1,769,599	23.0	1,841,964	23.0	23.0	1,872,239	23.0	1,872,239	19.8	1,653,813
560611 9201	Instructional Supplies	3,485		4,000			5,000		5,000		5,000
560611 9205	Instructional Supplies	1,481		1,721			1,721		1,721		1,721
560611 9210	Instructional Supplies	2,062		2,718			1,876		1,876		1,876
560611 9215	Instructional Supplies	566		714			800		800		800
560611 9220	Instructional Supplies	2,902		4,000			3,000		3,000		3,000

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		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		1,800		1,800
560611 9230	Instructional Supplies	1,263		1,154			1,154		1,154		1,154
560611 9235	Instructional Supplies	4,183		3,500			4,000		4,000		4,000
560611 9240	Instructional Supplies	2,435		2,500			2,300		2,300		2,300
560611 9245	Instructional Supplies	2,990		3,000			3,470		3,470		3,470
560611 9250	Instructional Supplies	3,445		3,500			3,500		3,500		3,500
560611 9255	Instructional Supplies	1,046		1,322			523		523		523
560611 9260	Instructional Supplies	3,255		3,206			3,350		3,350		3,350
560611	OBJECT TOTAL	30,857		33,166			32,494		32,494		32,494
1110	FUNCTION TOTAL	1,800,456	23.0	1,875,130	23.0	23.0	1,904,733	23.0	1,904,733	19.8	1,686,307
***1120*	Middle School Instruction										
510101 9401	Teachers Salary	128,121	2.0	154,770	2.0	2.0	164,093	2.0	164,093	2.0	164,093
510101 9405	Teachers Salary	162,697	2.0	161,882	2.0	2.0	176,253	2.0	176,253	2.0	176,253
510101 9410	Teachers Salary	175,554	2.0	170,569	2.0	2.0	176,882	2.0	176,882	3.0	245,197
510101 9415	Teachers Salary	294,881	3.0	286,483	3.0	3.0	296,322	3.0	296,322	3.0	296,322
510101 9420	Teachers Salary	187,375	2.0	182,100	2.0	2.0	189,071	2.0	189,071	2.0	189,071
510101	OBJECT TOTAL	948,628	11.0	955,804	11.0	11.0	1,002,621	11.0	1,002,621	12.0	1,070,936
560611 9230	Instructional Supplies	0		1,154			1,154		1,154		1,154
560611 9250	Instructional Supplies	313		2,500			2,500		2,500		2,500

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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		0			1,000		1,000		1,000
560611 9401	Instructional Supplies	1,253		1,400			1,000		1,000		1,000
560611 9405	Instructional Supplies	2,962		2,600			2,200		2,200		2,200
560611 9410	Instructional Supplies	1,649		2,501			2,500		2,500		2,500
560611 9415	Instructional Supplies	1,426		1,200			1,426		1,426		1,426
560611 9420	Instructional Supplies	706		1,551			1,551		1,551		1,551
560611	OBJECT TOTAL	8,309		12,906			13,331		13,331		13,331
1120	FUNCTION TOTAL	956,937	11.0	968,710	11.0	11.0	1,015,952	11.0	1,015,952	12.0	1,084,267
***1130*	High School Instruction										
510101 9501	Teachers Salary	223,951	2.0	221,159	2.0	2.0	230,130	2.0	230,130	1.0	161,815
510101 9505	Teachers Salary	894,084	11.1	912,345	10.8	11.8	953,466	11.8	953,466	8.8	748,521
510101 9510	Teachers Salary	1,153,923	11.8	1,106,271	11.0	12.1	1,158,534	12.1	1,158,534	9.0	946,757
510101 9530	Teachers Salary	0		0			0		0	1.0	68,315
510101	OBJECT TOTAL	2,271,958	24.9	2,239,775	23.8	25.9	2,342,130	25.9	2,342,130	19.8	1,925,408
560611 9501	Instructional Supplies	6,643		3,551			5,657		5,657		5,657
560611 9505	Instructional Supplies	10,815		18,000			18,000		18,000		18,000
560611 9510	Instructional Supplies	17,705		22,502			23,000		23,000		23,000
560611	OBJECT TOTAL	35,163		44,053			46,657		46,657		46,657

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		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	25.9	2,388,787	19.8	1,972,065		
***2210*	Improve Instruction												
510104	9615 Teachers Extra Services	3,759		7,000			9,000		9,000		9,000		
560611	9615 Instructional Supplies	25,315		13,000			10,000		10,000		10,000		
2210	FUNCTION TOTAL	29,074		20,000			19,000		19,000		19,000		
002	PROGRAM TOTAL	5,093,588	58.9	5,147,668	57.8	59.9	5,328,472	59.9	5,328,472	51.6	4,761,639		

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		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											
510102	9720 Admin Certified	0		0			0		0	1.0	191,024
510104	9720 Teachers Extra Services	0		0			6,000		6,000		6,000
530321	9720 In-District PD/Contracted Services	0		0			5,000		5,000		5,000
540420	9720 Repair Maint & Cleaning	0		0			1,500		1,500		1,500
550580	9720 Professional Development	0		0			1,000		1,000		1,000
550590	9720 Other Purchased Svc	0		0			1,500		1,500		1,500
560611	9720 Instructional Supplies	0		0			45,000		45,000		45,000
2225	FUNCTION TOTAL	0		0			60,000		60,000	1.0	251,024
***2250* DW - Professional Development											
510104	9615 Teachers Extra Services	17,453		22,000			22,000		22,000		22,000
530322	9615 Instr Prog Improv Svs	40,460		7,500			7,500		7,500		7,500
550580	9615 Professional Development	37,424		0			0		0		0
560690	9615 Office Supplies - BOE	3,343		8,750			8,750		8,750		8,750
2250	FUNCTION TOTAL	98,680		38,250			38,250		38,250		38,250
***2704* Pupil Transport - Field Trips											
550511	9615 Pupil Trans- Field Trips	1,187		0			0		0		0

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		LY Actual	CY Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT											
2704	FUNCTION TOTAL	1,187		0			0		0		0		0
004	PROGRAM TOTAL	99,867		38,250			98,250		98,250	1.0	289,274		

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		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	2,112,094	26.0	2,112,094	26.0	2,112,094
510101 9205	Teachers Salary	2,168,066	24.0	2,176,277	24.0	24.0	2,213,061	24.0	2,213,061	23.0	2,144,746
510101 9210	Teachers Salary	1,914,743	24.0	2,002,045	24.0	21.0	1,924,280	21.0	1,924,280	22.0	1,992,595
510101 9215	Teachers Salary	1,535,983	15.0	1,394,767	15.0	16.0	1,400,863	16.0	1,400,863	16.0	1,400,863
510101 9220	Teachers Salary	2,028,059	20.0	2,052,087	21.0	20.0	2,065,039	20.0	2,065,039	23.0	2,269,984
510101 9225	Teachers Salary	2,304,429	21.0	2,100,388	22.0	18.0	1,915,677	18.0	1,915,677	19.0	1,983,992
510101 9230	Teachers Salary	1,601,918	15.0	1,310,804	15.0	15.0	1,315,746	15.0	1,315,746	13.0	1,100,353
510101 9235	Teachers Salary	2,122,339	22.0	1,960,598	22.0	22.0	1,947,046	22.0	1,947,046	22.0	1,947,046
510101 9240	Teachers Salary	1,809,134	22.0	1,878,090	22.0	22.0	1,816,289	22.0	1,816,289	22.0	1,816,289
510101 9245	Teachers Salary	2,062,097	26.0	2,131,080	26.0	25.0	2,156,151	25.0	2,156,151	24.0	2,092,335
510101 9250	Teachers Salary	284,750	1.0	64,247	1.0		-5,192		-5,192	2.0	170,217
510101 9255	Teachers Salary	1,929,699	23.0	1,896,334	23.0	20.0	1,683,251	20.0	1,683,251	21.0	1,751,566
510101 9260	Teachers Salary	2,126,308	21.0	1,619,854	21.0	19.0	1,499,399	19.0	1,499,399	20.0	1,567,714
510101	OBJECT TOTAL	24,093,156	261.0	22,825,617	261.0	248.0	22,043,704	248.0	22,043,704	253.0	22,349,794
530321 9205	In-District PD/Contracted Services	0		5,640			5,640		5,640		5,640
530321 9210	In-District PD/Contracted Services	432		2,718			393		393		393
530321 9255	In-District PD/Contracted Services	0		6,049			0		0		0

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		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									
530321	OBJECT TOTAL	432		14,407			6,033		6,033		6,033
550580 9210	Professional Development	0		1,087			0		0		0
550580 9220	Professional Development	0		1,200			0		0		0
550580 9230	Professional Development	0		7,215			7,215		7,215		7,215
550580 9245	Professional Development	0		675			0		0		0
550580 9250	Professional Development	0		2,600			2,600		2,600		2,600
550580	OBJECT TOTAL	0		12,777			9,815		9,815		9,815
560611 9201	Instructional Supplies	19,811		15,000			16,000		16,000		16,000
560611 9205	Instructional Supplies	8,503		8,793			3,793		3,793		3,793
560611 9210	Instructional Supplies	17,289		18,483			15,733		15,733		15,733
560611 9215	Instructional Supplies	15,069		15,848			17,000		17,000		17,000
560611 9220	Instructional Supplies	18,332		22,000			22,544		22,544		22,544
560611 9225	Instructional Supplies	17,956		18,356			18,000		18,000		18,000
560611 9230	Instructional Supplies	16,722		14,182			14,585		14,585		14,585
560611 9235	Instructional Supplies	8,598		11,000			12,008		12,008		12,008
560611 9240	Instructional Supplies	16,247		21,064			20,000		20,000		20,000
560611 9245	Instructional Supplies	18,137		18,000			21,147		21,147		21,147
560611 9250	Instructional Supplies	14,852		13,200			13,200		13,200		13,200
560611 9255	Instructional Supplies	51,019		11,335			25,518		25,518		25,518
560611 9260	Instructional Supplies	22,108		16,800			19,593		19,593		19,593

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		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	244,643		204,061			219,121		219,121		219,121
560641 9201	Textbooks/Workbooks	2,050		5,000			2,000		2,000		2,000
560641 9205	Textbooks/Workbooks	4,959		10,152			9,995		9,995		9,995
560641 9215	Textbooks/Workbooks	1,465		1,785			1,784		1,784		1,784
560641 9230	Textbooks/Workbooks	2,262		2,886			2,886		2,886		2,886
560641 9235	Textbooks/Workbooks	12,306		6,000			3,000		3,000		3,000
560641 9240	Textbooks/Workbooks	0		2,000			1,778		1,778		1,778
560641 9255	Textbooks/Workbooks	2,526		2,654			1,264		1,264		1,264
560641	OBJECT TOTAL	25,568		30,477			22,707		22,707		22,707
560643 9255	Computer and AV Materials	439		1,327			220		220		220
570730 9201	Equipment Instruction	448		1,500			1,000		1,000		1,000
570730 9210	Equipment Instruction	1,490		1,444			1,356		1,356		1,356
570730 9225	Equipment Instruction	0		5,000			4,000		4,000		4,000
570730 9240	Equipment Instruction	537		0			0		0		0
570730 9250	Equipment Instruction	1,908		5,000			5,000		5,000		5,000
570730	OBJECT TOTAL	4,383		12,944			11,356		11,356		11,356
1110	FUNCTION TOTAL	24,368,621	261.0	23,101,610	261.0	248.0	22,312,956	248.0	22,312,956	253.0	22,619,046

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		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*	Middle School Instruction										
550580 9230	Professional Development	0		5,772			5,772		5,772		5,772
550580 9250	Professional Development	0		2,600			2,600		2,600		2,600
550580	OBJECT TOTAL	0		8,372			8,372		8,372		8,372
1120	FUNCTION TOTAL	0		8,372			8,372		8,372		8,372
005	PROGRAM TOTAL	24,368,621	261.0	23,109,982	261.0	248.0	22,321,328	248.0	22,321,328	253.0	22,627,418

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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		8,000		8,000
560611 9205	Instructional Supplies	0		3,648			3,648		3,648		3,648
560611 9210	Instructional Supplies	270		1,957			246		246		246
560611 9215	Instructional Supplies	0		892			1,000		1,000		1,000
560611 9225	Instructional Supplies	3,316		3,075			2,000		2,000		2,000
560611 9230	Instructional Supplies	2,689		3,078			3,078		3,078		3,078
560611 9235	Instructional Supplies	5,832		8,000			6,000		6,000		6,000
560611 9240	Instructional Supplies	3,048		5,000			5,000		5,000		5,000
560611 9245	Instructional Supplies	5,819		8,000			6,754		6,754		6,754
560611 9250	Instructional Supplies	2,980		0			668		668		668
560611 9255	Instructional Supplies	881		3,023			440		440		440
560611 9260	Instructional Supplies	2,068		3,000			3,000		3,000		3,000
560611	OBJECT TOTAL	33,241		47,173			39,834		39,834		39,834
560642 9201	Library Book/Periodical	71		3,000			2,000		2,000		2,000
560642 9205	Library Book/Periodical	2,713		3,442			3,442		3,442		3,442
560642 9215	Library Book/Periodical	0		892			0		0		0
560642 9245	Library Book/Periodical	0		1,000			0		0		0
560642 9250	Library Book/Periodical	0		4,000			4,000		4,000		4,000
560642 9255	Library Book/Periodical	0		3,980			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	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		3,200		3,200
560642	OBJECT TOTAL	5,696		19,514			12,642		12,642		12,642
560643 9201	Computer and AV Materials	2,979		4,000			4,000		4,000		4,000
560643 9210	Computer and AV Materials	11,709		3,262			10,655		10,655		10,655
560643 9220	Computer and AV Materials	5,063		5,500			5,500		5,500		5,500
560643 9245	Computer and AV Materials	2,109		5,000			2,448		2,448		2,448
560643	OBJECT TOTAL	21,860		17,762			22,603		22,603		22,603
570730 9215	Equipment Instruction	2,370		446			0		0		0
1110	FUNCTION TOTAL	63,167		84,895			75,079		75,079		75,079
*** 1120 *	Middle School Instruction										
560611 9230	Instructional Supplies	0		7,215			7,215		7,215		7,215
560611 9250	Instructional Supplies	0		4,000			4,000		4,000		4,000
560611 9260	Instructional Supplies	0		0			1,300		1,300		1,300
560611 9401	Instructional Supplies	1,405		2,500			1,200		1,200		1,200
560611 9410	Instructional Supplies	0		2,501			0		0		0
560611 9415	Instructional Supplies	0		4,200			0		0		0
560611 9420	Instructional Supplies	3,155		2,952			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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611	OBJECT TOTAL	4,560		23,368			13,715		13,715		13,715
560642 9410	Library Book/Periodical	0		3,000			0		0		0
560642 9415	Library Book/Periodical	0		2,500			0		0		0
560642	OBJECT TOTAL	0		5,500			0		0		0
560643 9410	Computer and AV Materials	0		1,053			0		0		0
560643 9415	Computer and AV Materials	0		1,500			0		0		0
560643	OBJECT TOTAL	0		2,553			0		0		0
570730 9405	Equipment Instruction	0		6,000			4,000		4,000		4,000
1120	FUNCTION TOTAL	4,560		37,421			17,715		17,715		17,715
***1130*	High School Instruction										
560611 9505	Instructional Supplies	12,909		8,200			3,000		3,000		3,000
560611 9510	Instructional Supplies	5,156		8,566			6,500		6,500		6,500
560611	OBJECT TOTAL	18,065		16,766			9,500		9,500		9,500
560642 9501	Library Book/Periodical	3,093		7,274			2,634		2,634		2,634
560642 9505	Library Book/Periodical	15,167		20,000			20,000		20,000		20,000
560642 9510	Library Book/Periodical	2,577		5,000			4,000		4,000		4,000

		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	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560642	OBJECT TOTAL	20,837		32,274			26,634		26,634		26,634
560643 9501	Computer and AV Materials	1,185		3,118			1,009		1,009		1,009
560643 9510	Computer and AV Materials	6,660		2,600			2,300		2,300		2,300
560643	OBJECT TOTAL	7,845		5,718			3,309		3,309		3,309
1130	FUNCTION TOTAL	46,747		54,758			39,443		39,443		39,443
***2220*	Educational Media Svcs										
510101 9420	Teachers Salary	0		0			14,585		14,585	1.0	117,180
510101 9501	Teachers Salary	0		0		.5	44,772	.5	44,772	1.0	93,764
510101 9505	Teachers Salary	103,952	1.0	99,959	1.0	1.0	102,443	1.0	102,443	1.0	102,443
510101 9510	Teachers Salary	117,037	1.0	112,717	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510101	OBJECT TOTAL	220,989	2.0	212,676	2.0	2.5	277,564	2.5	277,564	4.0	429,151
560643 9615	Computer and AV Materials	126,891		98,475			120,000		120,000		120,000
2220	FUNCTION TOTAL	347,880	2.0	311,151	2.0	2.5	397,564	2.5	397,564	4.0	549,151
006	PROGRAM TOTAL	462,354	2.0	488,225	2.0	2.5	529,801	2.5	529,801	4.0	681,388

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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* Elementary Instruction											
510101	9230 Teachers Salary	14,674	.2	13,820			0		0		0
510101	9250 Teachers Salary	190,817	3.0	261,726	3.0	3.0	319,252	3.0	319,252	3.0	319,252
510101	OBJECT TOTAL	205,491	3.2	275,546	3.0	3.0	319,252	3.0	319,252	3.0	319,252
1110	FUNCTION TOTAL	205,491	3.2	275,546	3.0	3.0	319,252	3.0	319,252	3.0	319,252
***1120* Middle School Instruction											
510101	9230 Teachers Salary	0		0	.2	.2	14,050	.2	14,050	.4	27,713
510101	9401 Teachers Salary	101,849	1.0	103,911	1.0	1.0	114,366	1.0	114,366		46,051
510101	9405 Teachers Salary	96,644	2.0	109,722	2.0	2.0	115,986	2.0	115,986	2.0	115,986
510101	9410 Teachers Salary	234,267	2.0	196,928	2.0	2.0	199,500	2.0	199,500	1.0	131,185
510101	9415 Teachers Salary	341,294	3.0	328,648	3.0	3.0	336,815	3.0	336,815	3.0	336,815
510101	9420 Teachers Salary	108,197	2.0	140,697	2.0	2.0	136,150	2.0	136,150	2.0	136,150
510101	OBJECT TOTAL	882,251	10.0	879,906	10.2	10.2	916,867	10.2	916,867	8.4	793,900
560611	9230 Instructional Supplies	0		481			481		481		481
560611	9250 Instructional Supplies	0		1,200			1,200		1,200		1,200
560611	9260 Instructional Supplies	0		0			400		400		400
560611	9401 Instructional Supplies	0		233			233		233		233
560611	9405 Instructional Supplies	0		400			400		400		400
560611	9410 Instructional Supplies	0		1,592			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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9415	Instructional Supplies	175		800			175		175		175
560611 9420	Instructional Supplies	534		517			517		517		517
560611	OBJECT TOTAL	709		5,223			3,406		3,406		3,406
560641 9401	Textbooks/Workbooks	0		390			390		390		390
560641 9410	Textbooks/Workbooks	0		1,863			0		0		0
560641 9415	Textbooks/Workbooks	463		600			463		463		463
560641 9420	Textbooks/Workbooks	0		847			0		0		0
560641	OBJECT TOTAL	463		3,700			853		853		853
1120	FUNCTION TOTAL	883,423	10.0	888,829	10.2	10.2	921,126	10.2	921,126	8.4	798,159
***1130*	High School Instruction										
510101 9501	Teachers Salary	94,833	.4	48,867	.6	.6	48,331	.6	48,331	.4	26,205
510101 9505	Teachers Salary	1,113,311	14.0	1,165,188	13.2	13.2	1,103,198	13.2	1,103,198	12.2	1,034,883
510101 9510	Teachers Salary	1,199,419	13.2	1,193,599	12.0	12.0	1,157,090	12.0	1,157,090	11.0	1,088,775
510101	OBJECT TOTAL	2,407,563	27.6	2,407,654	25.8	25.8	2,308,619	25.8	2,308,619	23.6	2,149,863
560611 9501	Instructional Supplies	69		2,840			59		59		59
560611 9505	Instructional Supplies	3,980		2,725			3,000		3,000		3,000
560611 9510	Instructional Supplies	4,793		2,878			2,500		2,500		2,500
560611	OBJECT TOTAL	8,842		8,443			5,559		5,559		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			0		0		0
560641 9505	Textbooks/Workbooks	3,126		5,816			3,000		3,000		3,000
560641 9510	Textbooks/Workbooks	0		1,884			1,500		1,500		1,500
560641	OBJECT TOTAL	3,126		10,818			4,500		4,500		4,500
1130	FUNCTION TOTAL	2,419,531	27.6	2,426,915	25.8	25.8	2,318,678	25.8	2,318,678	23.6	2,159,922
***2210*	Improve Instruction										
510104 9615	Teachers Extra Services	2,195		9,000			9,000		9,000		9,000
560611 9615	Instructional Supplies	7,789		6,000			390,000		390,000		390,000
560643 9615	Computer and AV Materials	139,984		250,000			20,000		20,000		20,000
2210	FUNCTION TOTAL	149,968		265,000			419,000		419,000		419,000
007	PROGRAM TOTAL	3,658,413	40.8	3,856,290	39.0	39.0	3,978,056	39.0	3,978,056	35.0	3,696,333

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	
***1130*	High School Instruction											
510104 9685	Teachers Extra Services	0		0			5,000		5,000		0	
510105 9685	Class Coverage	0		0			5,000		5,000		0	
530321 9685	In-District PD/Contracted Services	0		0			45,000		45,000		0	
1130	FUNCTION TOTAL	0		0			55,000		55,000		0	
008	PROGRAM TOTAL	0		0			55,000		55,000		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												
***1130* High School Instruction													
510102 9505	Admin Certified	171,975	1.0	178,198	1.0	1.0	185,210	1.0	185,210	1.0	185,210	1.0	185,210
510102 9510	Admin Certified	171,975	1.0	178,198	1.0	1.0	185,210	1.0	185,210	1.0	185,210	1.0	185,210
510102	OBJECT TOTAL	343,950	2.0	356,396	2.0	2.0	370,420	2.0	370,420	2.0	370,420	2.0	370,420
510112 9505	Admin NC Discretionary Salary	0		0	1.0	1.0	77,250	1.0	77,250	1.0	77,250	1.0	77,250
510112 9510	Admin NC Discretionary Salary	0		0	1.0	1.0	77,250	1.0	77,250	1.0	77,250	1.0	77,250
510112	OBJECT TOTAL	0		0	2.0	2.0	154,500	2.0	154,500	2.0	154,500	2.0	154,500
510120 9505	Temporary P/T Salary	341,276		400,450			415,450		415,450		415,450		415,450
510120 9510	Temporary P/T Salary	415,944		521,177			462,068		462,068		462,068		521,177
510120	OBJECT TOTAL	757,220		921,627			877,518		877,518		877,518		936,627
510123 9605	Police & Fire OT	67,824		50,000			50,000		50,000		50,000		50,000
530321 9605	In-District PD/Contracted Services	228,808		190,000			95,000		95,000		95,000		95,000
530323 9505	Pupil Services	3,764		3,650			3,650		3,650		3,650		3,650
530323 9510	Pupil Services	1,500		3,650			3,650		3,650		3,650		3,650
530323	OBJECT TOTAL	5,264		7,300			7,300		7,300		7,300		7,300
540420 9505	Repair Maint & Cleaning	17,248		18,000			20,000		20,000		20,000		20,000
540420 9510	Repair Maint & Cleaning	5,052		18,000			20,000		20,000		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												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540420	OBJECT TOTAL	22,300		36,000			40,000		40,000		40,000		40,000
550590 9505	Other Purchased Svc	3,870		4,800			4,800		4,800		4,800		4,800
550590 9510	Other Purchased Svc	11,845		7,500			7,500		7,500		7,500		7,500
550590	OBJECT TOTAL	15,715		12,300			12,300		12,300		12,300		12,300
560691 9505	Other Supplies	0		0			80,000		80,000		80,000		80,000
560691 9505	Other Supplies	80,162		80,000			0		0		0		0
560691 9510	Other Supplies	0		0			80,000		80,000		80,000		80,000
560691 9510	Other Supplies	82,146		80,000			0		0		0		0
560691	OBJECT TOTAL	162,308		160,000			160,000		160,000		160,000		160,000
570739 9505	Equipment Non-Instruct	30,357		95,000			45,000		45,000		45,000		45,000
570739 9510	Equipment Non-Instruct	52,355		66,000			66,000		66,000		66,000		66,000
570739	OBJECT TOTAL	82,712		161,000			111,000		111,000		111,000		111,000
580890 9505	Dues & Fees - BOE	16,988		17,000			17,000		17,000		17,000		17,000
580890 9510	Dues & Fees - BOE	22,005		24,000			24,000		24,000		24,000		24,000
580890	OBJECT TOTAL	38,993		41,000			41,000		41,000		41,000		41,000
1130	FUNCTION TOTAL	1,725,094	2.0	1,935,623	4.0	4.0	1,919,038	4.0	1,919,038	4.0	1,919,038	4.0	1,978,147

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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***2704*	Pupil Transport - Field Trips												
550511 9505	Pupil Trans- Field Trips	105,614		87,500			100,000		100,000		100,000		100,000
550511 9510	Pupil Trans- Field Trips	142,870		115,000			115,000		115,000		115,000		115,000
550511 9605	Pupil Trans- Field Trips	0		7,500			0		0		0		0
550511	OBJECT TOTAL	248,484		210,000			215,000		215,000		215,000		215,000
2704	FUNCTION TOTAL	248,484		210,000			215,000		215,000		215,000		215,000
009	PROGRAM TOTAL	1,973,578	2.0	2,145,623	4.0	4.0	2,134,038	4.0	2,134,038	4.0	2,193,147	4.0	2,193,147

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										
***1110* Elementary Instruction											
510101 9201	Teachers Salary	386,248	4.0	402,357	5.0	5.0	518,337	5.0	518,337	5.0	518,337
510101 9205	Teachers Salary	508,190	5.0	527,760	5.0	4.0	475,527	4.0	475,527	4.0	475,527
510101 9210	Teachers Salary	376,007	4.0	363,961	4.0	4.0	413,282	4.0	413,282	4.0	413,282
510101 9215	Teachers Salary	300,770	2.0	227,036	3.0	2.0	244,050	2.0	244,050	2.0	244,050
510101 9220	Teachers Salary	474,448	5.0	457,867	5.0	3.0	343,063	3.0	343,063	3.0	343,063
510101 9225	Teachers Salary	430,513	3.0	352,819	3.0	3.0	344,067	3.0	344,067	3.0	344,067
510101 9230	Teachers Salary	388,129	4.0	375,838	4.0	4.0	388,347	4.0	388,347	4.0	388,347
510101 9235	Teachers Salary	371,631	3.0	297,722	3.0	3.0	302,441	3.0	302,441	3.0	302,441
510101 9240	Teachers Salary	339,687	4.0	349,888	4.0	4.0	294,779	4.0	294,779	4.0	294,779
510101 9245	Teachers Salary	475,612	5.0	433,232	5.0	4.0	363,276	4.0	363,276	4.0	363,276
510101 9250	Teachers Salary	383,421	5.0	383,584	5.0	5.0	406,273	5.0	406,273	5.0	406,273
510101 9255	Teachers Salary	405,726	5.0	394,864	5.0	4.0	329,185	4.0	329,185	4.0	329,185
510101 9260	Teachers Salary	476,723	5.0	402,184	5.0	5.0	450,857	5.0	450,857	4.0	382,542
510101	OBJECT TOTAL	5,317,105	54.0	4,969,112	56.0	50.0	4,873,484	50.0	4,873,484	49.0	4,805,169
510115 9201	Paraeducator Salary	144,558	5.0	201,110	5.0	5.0	203,059	5.0	203,059	5.0	203,059
510115 9205	Paraeducator Salary	137,492	4.0	150,662	4.0	4.0	156,893	4.0	156,893	4.0	156,893
510115 9210	Paraeducator Salary	83,017	2.0	80,637	2.0	1.0	51,379	1.0	51,379	1.0	51,379
510115 9215	Paraeducator Salary	116,372	2.0	96,722	2.0	3.0	112,588	3.0	112,588	3.0	112,588
510115 9220	Paraeducator Salary	117,420	3.0	121,061	3.0	3.0	131,206	3.0	131,206	3.0	131,206

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	3.0	134,580	3.0	134,580
510115 9230	Paraeducator Salary	38,715	1.0	40,367	1.0	1.0	40,865	1.0	40,865	1.0	40,865
510115 9235	Paraeducator Salary	111,562	2.0	96,820	2.0	2.0	78,637	2.0	78,637	2.0	78,637
510115 9240	Paraeducator Salary	123,240	3.0	121,452	3.0	2.0	92,702	2.0	92,702	2.0	92,702
510115 9245	Paraeducator Salary	97,609	2.0	86,330	2.0	1.0	44,126	1.0	44,126	1.0	44,126
510115 9250	Paraeducator Salary	125,639	3.0	120,710	4.0	6.0	206,701	6.0	206,701	6.0	206,701
510115 9255	Paraeducator Salary	105,397	3.0	112,812	3.0	4.0	144,834	4.0	144,834	4.0	144,834
510115 9260	Paraeducator Salary	86,931	2.0	83,805	2.0	2.0	81,730	2.0	81,730	1.0	40,916
510115	OBJECT TOTAL	1,408,274	34.0	1,410,050	35.0	37.0	1,479,300	37.0	1,479,300	36.0	1,438,486
1110	FUNCTION TOTAL	6,725,379	88.0	6,379,162	91.0	87.0	6,352,784	87.0	6,352,784	85.0	6,243,655
010	PROGRAM TOTAL	6,725,379	88.0	6,379,162	91.0	87.0	6,352,784	87.0	6,352,784	85.0	6,243,655

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	1.0	97,057	2.0	191,439
510101	9205 Teachers Salary	225,558	2.0	223,185	2.0	2.0	216,809	2.0	216,809	2.0	216,809
510101	9210 Teachers Salary	225,833	2.0	218,676	2.0	2.0	225,325	2.0	225,325	2.0	219,472
510101	9215 Teachers Salary	222,598	2.0	223,185	2.0	2.0	229,884	2.0	229,884	2.0	229,884
510101	9220 Teachers Salary	222,893	2.0	222,067	2.0	2.0	217,793	2.0	217,793	1.0	82,375
510101	9225 Teachers Salary	266,415	2.4	257,622	2.4	2.4	264,861	2.4	264,861	1.0	108,737
510101	9230 Teachers Salary	235,185	2.0	227,550	2.0	2.0	234,357	2.0	234,357	3.0	355,377
510101	9235 Teachers Salary	274,825	2.5	264,702	2.5	2.5	271,464	2.5	271,464	1.0	96,231
510101	9240 Teachers Salary	224,569	2.0	224,549	2.0	2.0	230,130	2.0	230,130	1.0	109,110
510101	9245 Teachers Salary	233,487	2.0	224,310	2.0	2.0	231,036	2.0	231,036	2.0	231,293
510101	9250 Teachers Salary	175,709	1.5	159,108	1.5	1.5	166,986	1.5	166,986	2.0	220,276
510101	9255 Teachers Salary	120,132	1.0	114,062	1.0	1.0	115,764	1.0	115,764	2.0	236,527
510101	9260 Teachers Salary	36,857	1.0	56,963	1.0	1.0	115,518	1.0	115,518	.5	28,913
510101	OBJECT TOTAL	2,553,940	23.4	2,504,189	23.4	23.4	2,616,984	23.4	2,616,984	21.5	2,326,443
1109	FUNCTION TOTAL	2,553,940	23.4	2,504,189	23.4	23.4	2,616,984	23.4	2,616,984	21.5	2,326,443
***1110* Elementary Instruction											
510101	9615 Teachers Salary	0		0	.4	.4	46,206	.4	46,206		0
510104	9615 Teachers Extra Services	24,058		36,540			76,000		76,000		76,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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		10,000		10,000
560641 9615	Textbooks/Workbooks	15		25,000			20,000		20,000		20,000
560643 9615	Computer and AV Materials	109,699		143,073			139,022		139,022		139,022
1110	FUNCTION TOTAL	133,772		205,713	.4	.4	291,228	.4	291,228		245,022
*** 1120* Middle School Instruction											
510101 9250	Teachers Salary	0		0		1.0	114,366	1.0	114,366	1.0	114,366
510101 9260	Teachers Salary	0		0		1.0	70,480	1.0	70,480	1.0	70,480
510101 9401	Teachers Salary	543,170	8.0	640,527	8.0	9.0	757,524	9.0	757,524	7.5	655,051
510101 9405	Teachers Salary	694,963	7.5	678,219	7.5	10.0	909,845	10.0	909,845	10.0	909,845
510101 9410	Teachers Salary	971,373	11.0	1,034,496	11.0	10.0	908,432	10.0	908,432	11.0	976,747
510101 9415	Teachers Salary	820,590	8.7	921,129	8.6	9.0	923,855	9.0	923,855	8.0	796,599
510101 9420	Teachers Salary	810,597	8.0	814,480	8.0	11.0	1,058,624	11.0	1,058,624	10.0	990,309
510101 9540	Teachers Salary	0		0	.8	.6	41,008	.6	41,008	.6	41,008
510101	OBJECT TOTAL	3,840,693	43.2	4,088,851	43.9	51.6	4,784,134	51.6	4,784,134	49.1	4,554,405
510104 9615	Teachers Extra Services	6,880		20,000			20,000		20,000		20,000
560611 9230	Instructional Supplies	0		481			481		481		481
560611 9250	Instructional Supplies	0		1,200			1,200		1,200		1,200
560611 9260	Instructional Supplies	0		0			500		500		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 9401	Instructional Supplies	0		666			666		666		666
560611 9410	Instructional Supplies	307		2,089			307		307		307
560611 9415	Instructional Supplies	0		1,000			0		0		0
560611 9420	Instructional Supplies	889		1,034			1,034		1,034		1,034
560611	OBJECT TOTAL	1,196		6,470			4,188		4,188		4,188
560641 9401	Textbooks/Workbooks	0		390			390		390		390
560641 9410	Textbooks/Workbooks	1,704		1,863			2,000		2,000		2,000
560641 9415	Textbooks/Workbooks	0		1,000			0		0		0
560641 9420	Textbooks/Workbooks	0		4,600			0		0		0
560641 9615	Textbooks/Workbooks	4,797		30,000			20,000		20,000		20,000
560641	OBJECT TOTAL	6,501		37,853			22,390		22,390		22,390
560643 9415	Computer and AV Materials	0		1,000			0		0		0
560643 9615	Computer and AV Materials	16		25,000			10,000		10,000		10,000
560643	OBJECT TOTAL	16		26,000			10,000		10,000		10,000
1120	FUNCTION TOTAL	3,855,286	43.2	4,179,174	43.9	51.6	4,840,712	51.6	4,840,712	49.1	4,610,983
***1130*	High School Instruction										
510101 9501	Teachers Salary	326,048	3.4	322,509	2.8	2.8	273,147	2.8	273,147	2.8	273,147

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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 9505	Teachers Salary	1,945,856	19.8	1,918,073	19.4	20.3	2,016,910	20.3	2,016,910	20.7	2,044,236
510101 9510	Teachers Salary	1,718,340	19.2	1,811,175	19.2	19.2	1,847,202	19.2	1,847,202	18.0	1,765,224
510101 9530	Teachers Salary	221,207	3.0	201,804	3.0	3.0	212,722	3.0	212,722	3.0	212,722
510101 9615	Teachers Salary	60,178	1.0	73,180			0		0		0
510101	OBJECT TOTAL	4,271,629	46.4	4,326,741	44.4	45.3	4,349,981	45.3	4,349,981	44.5	4,295,329
510104 9615	Teachers Extra Services	8,876		20,000			20,000		20,000		20,000
550550 9505	Printing Expenses	0		1,353			1,387		1,387		1,387
560611 9505	Instructional Supplies	1,191		1,197			1,197		1,197		1,197
560611 9510	Instructional Supplies	3,426		3,500			4,000		4,000		4,000
560611	OBJECT TOTAL	4,617		4,697			5,197		5,197		5,197
560641 9501	Textbooks/Workbooks	0		2,338			0		0		0
560641 9505	Textbooks/Workbooks	11,065		11,269			11,269		11,269		11,269
560641 9510	Textbooks/Workbooks	8,770		6,946			6,900		6,900		6,900
560641	OBJECT TOTAL	19,835		20,553			18,169		18,169		18,169
560643 9615	Computer and AV Materials	16,880		25,000			50,000		50,000		50,000
1130	FUNCTION TOTAL	4,321,837	46.4	4,398,344	44.4	45.3	4,444,734	45.3	4,444,734	44.5	4,390,082

***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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
560643 9615	Computer and AV Materials	18,476		21,000			21,000		21,000		21,000
2210	FUNCTION TOTAL	18,476		21,000			21,000		21,000		21,000
011	PROGRAM TOTAL	10,883,311	113.0	11,308,420	112.1	120.7	12,214,658	120.7	12,214,658	115.1	11,593,530

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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		2,000		2,000
560611 9615	Instructional Supplies	313,114		300,000			300,000		300,000		300,000
1110	FUNCTION TOTAL	313,314		303,898			302,000		302,000		302,000
***1120* Middle School Instruction											
510101 9260	Teachers Salary	0		0		1.0	70,480	1.0	70,480	1.0	70,480
510101 9401	Teachers Salary	685,453	7.0	667,610	7.0	6.0	632,250	6.0	632,250	5.0	563,935
510101 9405	Teachers Salary	576,277	8.0	591,327	8.0	8.0	627,594	8.0	627,594	8.0	627,594
510101 9410	Teachers Salary	1,063,993	9.0	942,052	9.0	8.0	895,137	8.0	895,137	8.0	895,137
510101 9415	Teachers Salary	718,412	8.0	708,986	8.0	8.0	745,911	8.0	745,911	8.0	745,911
510101 9420	Teachers Salary	615,820	8.0	681,811	8.0	8.0	749,486	8.0	749,486	8.0	749,486
510101 9540	Teachers Salary	0		0	.8	.8	55,744	.8	55,744	.8	55,744
510101	OBJECT TOTAL	3,659,955	40.0	3,591,786	40.8	39.8	3,776,602	39.8	3,776,602	38.8	3,708,287
510104 9615	Teachers Extra Services	8,743		20,000			22,000		22,000		22,000
530322 9615	Instr Prog Improv Svs	7,130		0			30,000		30,000		30,000
550580 9615	Professional Development	6,487		50,000			20,000		20,000		20,000
560611 9230	Instructional Supplies	0		481			481		481		481
560611 9250	Instructional Supplies	0		1,200			1,200		1,200		1,200
560611 9260	Instructional Supplies	0		0			500		500		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 9401	Instructional Supplies	149		666			666		666		666
560611 9410	Instructional Supplies	2,552		2,200			3,500		3,500		3,500
560611 9415	Instructional Supplies	196		598			196		196		196
560611 9420	Instructional Supplies	1,380		1,293			1,293		1,293		1,293
560611 9615	Instructional Supplies	16,370		50,000			50,000		50,000		50,000
560611	OBJECT TOTAL	20,647		56,438			57,836		57,836		57,836
560641 9401	Textbooks/Workbooks	0		390			390		390		390
560641 9410	Textbooks/Workbooks	0		1,863			0		0		0
560641 9420	Textbooks/Workbooks	0		2,118			0		0		0
560641 9615	Textbooks/Workbooks	5,172		200,000			50,000		50,000		50,000
560641	OBJECT TOTAL	5,172		204,371			50,390		50,390		50,390
560643 9415	Computer and AV Materials	15,388		0			15,388		15,388		15,388
560643 9615	Computer and AV Materials	17,400		25,000			10,000		10,000		10,000
560643	OBJECT TOTAL	32,788		25,000			25,388		25,388		25,388
1120	FUNCTION TOTAL	3,740,922	40.0	3,947,595	40.8	39.8	3,982,216	39.8	3,982,216	38.8	3,913,901
***1130*	High School Instruction										
510101 9501	Teachers Salary	393,983	3.4	363,570	3.4	3.4	359,367	3.4	359,367	3.2	345,704

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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 9505	Teachers Salary	1,813,363	18.7	1,757,090	19.1	19.6	1,911,916	19.6	1,911,916	17.6	1,775,286
510101 9510	Teachers Salary	1,617,383	17.2	1,529,260	17.2	17.2	1,614,806	17.2	1,614,806	16.2	1,546,491
510101 9530	Teachers Salary	213,675	1.0	137,810	.1	.1	10,244	.1	10,244	.1	10,244
510101 9615	Teachers Salary	0	1.0	73,180			0		0		0
510101	OBJECT TOTAL	4,038,404	41.3	3,860,910	39.8	40.3	3,896,333	40.3	3,896,333	37.1	3,677,725
510104 9615	Teachers Extra Services	14,038		20,000			20,000		20,000		20,000
560611 9501	Instructional Supplies	0		3,640			0		0		0
560611 9505	Instructional Supplies	2,150		2,659			2,659		2,659		2,659
560611 9510	Instructional Supplies	10,393		4,668			4,000		4,000		4,000
560611 9615	Instructional Supplies	0		50,000			50,000		50,000		50,000
560611	OBJECT TOTAL	12,543		60,967			56,659		56,659		56,659
560641 9505	Textbooks/Workbooks	8,565		11,232			15,232		15,232		15,232
560641 9510	Textbooks/Workbooks	0		4,389			3,500		3,500		3,500
560641 9615	Textbooks/Workbooks	94,152		250,000			200,000		200,000		200,000
560641	OBJECT TOTAL	102,717		265,621			218,732		218,732		218,732
560643 9615	Computer and AV Materials	1,071		1,500			2,000		2,000		2,000
1130	FUNCTION TOTAL	4,168,773	41.3	4,208,998	39.8	40.3	4,193,724	40.3	4,193,724	37.1	3,975,116

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
012	PROGRAM TOTAL	8,223,009	81.3	8,460,491	80.6	80.1	8,477,940	80.1	8,477,940	75.9	8,191,017

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	228,999	2.6	232,022	2.6	2.6	242,410	2.6	242,410	2.6	242,410
510101	9205 Teachers Salary	137,768	1.8	138,430	1.8	1.8	128,298	1.8	128,298	1.8	128,298
510101	9210 Teachers Salary	215,473	2.6	209,900	2.6	2.6	216,950	2.6	216,950	2.0	175,961
510101	9215 Teachers Salary	84,599	1.2	81,445	1.2	1.2	87,652	1.2	87,652	1.2	87,652
510101	9220 Teachers Salary	155,206	2.4	185,794	2.4	2.4	210,306	2.4	210,306	2.4	210,306
510101	9225 Teachers Salary	234,397	2.0	225,393	2.0	2.0	232,147	2.0	232,147	2.0	232,147
510101	9230 Teachers Salary	157,148	3.0	192,178	3.0	3.0	205,464	3.0	205,464	3.0	205,464
510101	9235 Teachers Salary	228,942	2.4	222,533	2.4	2.4	230,510	2.4	230,510	2.4	230,510
510101	9240 Teachers Salary	206,721	2.6	251,654	2.6	2.6	235,348	2.6	235,348	2.6	235,348
510101	9245 Teachers Salary	229,651	2.8	229,455	2.8	2.8	228,253	2.8	228,253	2.6	214,590
510101	9250 Teachers Salary	311,732	3.0	301,122	3.0	3.0	311,964	3.0	311,964	3.0	311,964
510101	9255 Teachers Salary	152,234	1.4	89,223	1.4	2.0	118,581	2.0	118,581	1.8	104,918
510101	9260 Teachers Salary	191,187	1.6	157,252	1.6	1.6	157,766	1.6	157,766	1.6	157,766
510101	OBJECT TOTAL	2,534,057	29.4	2,516,401	29.4	30.0	2,605,649	30.0	2,605,649	29.0	2,537,334
560611	9201 Instructional Supplies	1,745		900			1,000		1,000		1,000
560611	9205 Instructional Supplies	1,296		1,639			1,639		1,639		1,639
560611	9210 Instructional Supplies	348		870			316		316		316
560611	9215 Instructional Supplies	0		268			400		400		400
560611	9220 Instructional Supplies	183		338			300		300		300

		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	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9225	Instructional Supplies	1,868		1,221			1,200		1,200		1,200
560611 9230	Instructional Supplies	355		481			481		481		481
560611 9235	Instructional Supplies	1,804		1,900			2,500		2,500		2,500
560611 9240	Instructional Supplies	500		750			600		600		600
560611 9245	Instructional Supplies	284		300			330		330		330
560611 9250	Instructional Supplies	377		750			750		750		750
560611 9255	Instructional Supplies	249		755			124		124		124
560611 9260	Instructional Supplies	889		750			750		750		750
560611	OBJECT TOTAL	9,898		10,922			10,390		10,390		10,390
1110	FUNCTION TOTAL	2,543,955	29.4	2,527,323	29.4	30.0	2,616,039	30.0	2,616,039	29.0	2,547,724
***1120*	Middle School Instruction										
510101 9401	Teachers Salary	157,154	2.0	180,991	2.0	1.0	84,375	1.0	84,375	1.0	84,375
510101 9405	Teachers Salary	80,653	2.0	115,965	2.0	2.0	104,700	2.0	104,700	2.0	104,700
510101 9410	Teachers Salary	222,239	3.0	272,266	3.0	2.0	201,767	2.0	201,767	2.0	201,767
510101 9415	Teachers Salary	192,855	2.0	187,304	2.0	2.0	193,753	2.0	193,753	2.0	193,753
510101 9420	Teachers Salary	202,086	2.0	196,344	2.0	2.0	203,063	2.0	203,063	2.0	203,063
510101	OBJECT TOTAL	854,987	11.0	952,870	11.0	9.0	787,658	9.0	787,658	9.0	787,658
560611 9230	Instructional Supplies	0		481			481		481		481
560611 9250	Instructional Supplies	0		750			750		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		0			400		400		400
560611 9401	Instructional Supplies	0		1,000			500		500		500
560611 9405	Instructional Supplies	642		1,300			1,300		1,300		1,300
560611 9410	Instructional Supplies	1,223		1,605			1,750		1,750		1,750
560611 9415	Instructional Supplies	692		800			692		692		692
560611 9420	Instructional Supplies	1,074		572			572		572		572
560611	OBJECT TOTAL	3,631		6,508			6,445		6,445		6,445
560641 9401	Textbooks/Workbooks	0		390			390		390		390
560641 9410	Textbooks/Workbooks	959		1,076			1,000		1,000		1,000
560641 9415	Textbooks/Workbooks	0		1,200			0		0		0
560641 9420	Textbooks/Workbooks	0		931			0		0		0
560641	OBJECT TOTAL	959		3,597			1,390		1,390		1,390
1120	FUNCTION TOTAL	859,577	11.0	962,975	11.0	9.0	795,493	9.0	795,493	9.0	795,493
***1130*	High School Instruction										
510101 9501	Teachers Salary	103,952	1.0	99,959	1.0	1.0	103,596	1.0	103,596	.4	62,607
510101 9505	Teachers Salary	119,413	2.0	119,094	2.0	2.0	131,992	2.0	131,992	1.4	91,003
510101 9510	Teachers Salary	129,017	2.0	108,986	2.0	2.0	115,203	2.0	115,203	1.6	87,877
510101	OBJECT TOTAL	352,382	5.0	328,039	5.0	5.0	350,791	5.0	350,791	3.4	241,487

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		4,500		4,500
560611 9501	Instructional Supplies	650		888			554		554		554
560611 9505	Instructional Supplies	4,960		5,000			5,000		5,000		5,000
560611 9510	Instructional Supplies	2,816		2,729			2,500		2,500		2,500
560611	OBJECT TOTAL	8,426		8,617			8,054		8,054		8,054
560641 9505	Textbooks/Workbooks	372		400			400		400		400
570730 9505	Equipment Instruction	31,500		0			0		0		0
1130	FUNCTION TOTAL	394,608	5.0	341,719	5.0	5.0	363,745	5.0	363,745	3.4	254,441
***2210*	Improve Instruction										
510104 9615	Teachers Extra Services	23,803		9,873			10,000		10,000		10,000
560611 9615	Instructional Supplies	354,684		315,000			315,000		315,000		315,000
560643 9615	Computer and AV Materials	27,720		68,000			35,000		35,000		35,000
2210	FUNCTION TOTAL	406,207		392,873			360,000		360,000		360,000
***2704*	Pupil Transport - Field Trips										
550511 9510	Pupil Trans- Field Trips	5,358		5,500			5,500		5,500		5,500
550511 9615	Pupil Trans- Field Trips	1,327		0			0		0		0
550511	OBJECT TOTAL	6,685		5,500			5,500		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		5,500		5,500
013	PROGRAM TOTAL	4,211,032	45.4	4,230,390	45.4	44.0	4,140,777	44.0	4,140,777	41.4	3,963,158

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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	124,709	2.8	181,626	2.8	2.8	214,182	2.8	214,182	2.0	159,530
510101 9205	Teachers Salary	63,187	2.0	143,928	2.0	2.0	152,932	2.0	152,932	2.0	152,932
510101 9210	Teachers Salary	112,111	2.0	157,137	2.0	2.0	163,364	2.0	163,364	1.8	149,701
510101 9215	Teachers Salary	214,792	2.0	206,843	2.0	2.0	229,884	2.0	229,884	1.2	175,232
510101 9220	Teachers Salary	204,286	2.0	211,552	2.0	2.0	216,809	2.0	216,809	2.0	216,809
510101 9225	Teachers Salary	208,653	2.0	207,243	2.0	2.0	217,533	2.0	217,533	1.8	203,870
510101 9230	Teachers Salary	111,879	2.0	108,984	2.0	2.0	115,208	2.0	115,208	2.0	115,208
510101 9235	Teachers Salary	176,968	2.0	172,206	2.0	2.0	178,493	2.0	178,493	2.0	178,493
510101 9240	Teachers Salary	275,643	2.0	221,645	2.0	2.0	231,036	2.0	231,036	2.0	231,036
510101 9245	Teachers Salary	153,606	2.0	151,625	2.0	2.0	121,481	2.0	121,481	2.0	121,481
510101 9250	Teachers Salary	152,713	3.0	204,729	3.0	3.0	197,888	3.0	197,888	3.0	197,888
510101 9255	Teachers Salary	180,795	2.0	175,839	2.0	2.0	184,554	2.0	184,554	2.0	184,554
510101 9260	Teachers Salary	196,650	2.0	189,330	2.0	2.0	196,754	2.0	196,754	2.0	196,754
510101	OBJECT TOTAL	2,175,992	27.8	2,332,687	27.8	27.8	2,420,118	27.8	2,420,118	25.8	2,283,488
510120 9230	Temporary P/T Salary	0		15,000			0		0		0
510120 9250	Temporary P/T Salary	0		15,000			0		0		0
510120	OBJECT TOTAL	0		30,000			0		0		0
560611 9201	Instructional Supplies	0		910			1,000		1,000		1,000
560611 9205	Instructional Supplies	4		690			690		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		1,010		1,010
560611 9215	Instructional Supplies	932		357			400		400		400
560611 9220	Instructional Supplies	0		1,000			1,000		1,000		1,000
560611 9225	Instructional Supplies	326		514			1,236		1,236		1,236
560611 9230	Instructional Supplies	594		481			481		481		481
560611 9235	Instructional Supplies	906		1,000			1,500		1,500		1,500
560611 9240	Instructional Supplies	514		750			650		650		650
560611 9245	Instructional Supplies	647		650			751		751		751
560611 9250	Instructional Supplies	4,014		600			600		600		600
560611 9255	Instructional Supplies	937		945			469		469		469
560611 9260	Instructional Supplies	482		500			500		500		500
560611	OBJECT TOTAL	10,466		9,267			10,287		10,287		10,287
1110	FUNCTION TOTAL	2,186,458	27.8	2,371,954	27.8	27.8	2,430,405	27.8	2,430,405	25.8	2,293,775
***1120*	Middle School Instruction										
510101 9401	Teachers Salary	253,854	2.5	239,942	2.5	1.5	179,797	1.5	179,797	1.5	179,797
510101 9405	Teachers Salary	328,205	3.0	324,269	3.0	3.0	332,574	3.0	332,574	3.0	332,574
510101 9410	Teachers Salary	320,109	3.5	305,217	3.5	3.0	283,451	3.0	283,451	3.0	283,451
510101 9415	Teachers Salary	168,404	2.0	173,220	2.0	2.0	186,756	2.0	186,756	2.6	227,745
510101 9420	Teachers Salary	324,033	4.0	342,436	4.0	2.0	211,642	2.0	211,642	3.0	279,957

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	11.5	1,194,220	13.1	1,303,524
510120 9230	Temporary P/T Salary	0		0			17,500		17,500		19,500
510120 9250	Temporary P/T Salary	0		0			17,500		17,500		19,500
510120 9260	Temporary P/T Salary	0		0			6,000		6,000		6,750
510120 9401	Temporary P/T Salary	13,364		15,000			17,500		17,500		19,500
510120 9405	Temporary P/T Salary	16,068		15,000			17,500		17,500		19,500
510120 9410	Temporary P/T Salary	16,760		15,000			17,500		17,500		19,500
510120 9415	Temporary P/T Salary	12,326		15,000			17,500		17,500		19,500
510120 9420	Temporary P/T Salary	11,970		15,000			17,500		17,500		19,500
510120	OBJECT TOTAL	70,488		75,000			128,500		128,500		143,250
530321 9410	In-District PD/Contracted Services	268		0			268		268		268
560611 9230	Instructional Supplies	0		481			481		481		481
560611 9250	Instructional Supplies	0		600			600		600		600
560611 9260	Instructional Supplies	0		0			200		200		200
560611 9401	Instructional Supplies	841		666			666		666		666
560611 9405	Instructional Supplies	1,449		650			600		600		600
560611 9410	Instructional Supplies	2,982		2,078			3,500		3,500		3,500
560611 9415	Instructional Supplies	235		400			235		235		235
560611 9420	Instructional Supplies	1,006		889			889		889		889

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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	OBJECT TOTAL	6,513		5,764			7,171		7,171		7,171
560641 9405	Textbooks/Workbooks	0		650			500		500		500
560641 9410	Textbooks/Workbooks	0		931			0		0		0
560641 9415	Textbooks/Workbooks	0		500			0		0		0
560641	OBJECT TOTAL	0		2,081			500		500		500
1120	FUNCTION TOTAL	1,471,874	15.0	1,467,929	15.0	11.5	1,330,659	11.5	1,330,659	13.1	1,454,713
***1130*	High School Instruction										
510101 9501	Teachers Salary	299,137	3.0	291,587	3.0	3.0	302,210	3.0	302,210	2.6	274,884
510101 9505	Teachers Salary	969,114	11.5	957,642	11.1	12.1	1,088,529	12.1	1,088,529	12.2	1,095,361
510101 9510	Teachers Salary	1,438,192	14.8	1,375,646	14.8	15.0	1,454,567	15.0	1,454,567	13.0	1,317,937
510101 9530	Teachers Salary	0		0			0		0	.5	34,158
510101	OBJECT TOTAL	2,706,443	29.3	2,624,875	28.9	30.1	2,845,306	30.1	2,845,306	28.3	2,722,340
510120 9501	Temporary P/T Salary	22,170		4,223			18,880		18,880		22,000
510120 9505	Temporary P/T Salary	13,670		14,500			17,500		17,500		22,000
510120 9510	Temporary P/T Salary	18,099		14,500			14,500		14,500		22,000
510120	OBJECT TOTAL	53,939		33,223			50,880		50,880		66,000
560611 9501	Instructional Supplies	0		888			0		0		0
560611 9505	Instructional Supplies	7,471		4,000			3,000		3,000		3,000

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9510	Instructional Supplies	5,271		4,529			5,000		5,000		5,000
560611	OBJECT TOTAL	12,742		9,417			8,000		8,000		8,000
560641 9505	Textbooks/Workbooks	748		750			750		750		750
570730 9505	Equipment Instruction	500		20,000			500		500		500
1130	FUNCTION TOTAL	2,774,372	29.3	2,688,265	28.9	30.1	2,905,436	30.1	2,905,436	28.3	2,797,590
***2210*	Improve Instruction										
510104 9615	Teachers Extra Services	6,892		1,250			2,000		2,000		2,000
530321 9615	In-District PD/Contracted Services	0		1,500			10,000		10,000		10,000
560611 9615	Instructional Supplies	19,859		1,200			1,200		1,200		1,200
2210	FUNCTION TOTAL	26,751		3,950			13,200		13,200		13,200
***2704*	Pupil Transport - Field Trips										
550511 9230	Pupil Trans- Field Trips	0		0			0		0		2,500
550511 9250	Pupil Trans- Field Trips	0		0			0		0		2,500
550511 9260	Pupil Trans- Field Trips	0		0			0		0		1,250
550511 9401	Pupil Trans- Field Trips	0		0			0		0		2,500
550511 9405	Pupil Trans- Field Trips	0		0			0		0		2,500
550511 9410	Pupil Trans- Field Trips	0		0			0		0		2,500
550511 9415	Pupil Trans- Field Trips	0		0			0		0		2,500

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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 9420	Pupil Trans- Field Trips	0		0			0		0		2,500
550511	OBJECT TOTAL	0		0			0		0		18,750
2704	FUNCTION TOTAL	0		0			0		0		18,750
014	PROGRAM TOTAL	6,459,455	72.1	6,532,098	71.7	69.4	6,679,700	69.4	6,679,700	67.2	6,578,028

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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		2,000		2,000
510115	9615 Paraeducator Salary	40,685	2.0	67,622	2.0		9,969		9,969	1.0	51,483
530321	9615 In-District PD/Contracted Services	8,910		20,000			20,500		20,500		20,500
560611	9615 Instructional Supplies	3,502		0			40,000		40,000		40,000
1110	FUNCTION TOTAL	53,097	2.0	96,622	2.0		72,469		72,469	1.0	113,983
***1120* Middle School Instruction											
510101	9260 Teachers Salary	0		0		1.0	70,480	1.0	70,480	1.0	70,480
510101	9401 Teachers Salary	398,735	6.0	430,368	6.0	5.0	374,142	5.0	374,142	5.0	374,142
510101	9405 Teachers Salary	575,275	6.0	555,039	6.0	6.0	538,321	6.0	538,321	6.0	538,321
510101	9410 Teachers Salary	617,128	6.0	618,820	6.0	6.0	610,142	6.0	610,142	6.0	610,142
510101	9415 Teachers Salary	511,125	6.0	508,401	6.0	6.0	531,962	6.0	531,962	6.0	531,962
510101	9420 Teachers Salary	471,064	5.0	461,691	5.0	5.0	479,518	5.0	479,518	5.0	479,518
510101	9540 Teachers Salary	0		0	.5	.6	42,608	.6	42,608	.6	42,608
510101	OBJECT TOTAL	2,573,327	29.0	2,574,319	29.5	29.6	2,647,173	29.6	2,647,173	29.6	2,647,173
510104	9615 Teachers Extra Services	0		20,000			21,500		21,500		21,500
530321	9615 In-District PD/Contracted Services	10,000		100,000			80,000		80,000		80,000
540420	9615 Repair Maint & Cleaning	0		2,500			2,500		2,500		2,500

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
540420	OBJECT TOTAL	0		2,500			2,500		2,500		2,500
560611	9230 Instructional Supplies	0		481			481		481		481
560611	9250 Instructional Supplies	0		1,200			1,200		1,200		1,200
560611	9260 Instructional Supplies	0		0			400		400		400
560611	9401 Instructional Supplies	0		666			666		666		666
560611	9410 Instructional Supplies	624		1,420			624		624		624
560611	9415 Instructional Supplies	578		1,300			578		578		578
560611	9420 Instructional Supplies	981		1,034			1,034		1,034		1,034
560611	9615 Instructional Supplies	128,926		125,000			175,000		175,000		175,000
560611	OBJECT TOTAL	131,109		131,101			179,983		179,983		179,983
560641	9401 Textbooks/Workbooks	0		390			390		390		390
560641	9410 Textbooks/Workbooks	0		1,777			0		0		0
560641	9420 Textbooks/Workbooks	0		1,694			0		0		0
560641	9615 Textbooks/Workbooks	7,425		7,245			8,000		8,000		8,000
560641	OBJECT TOTAL	7,425		11,106			8,390		8,390		8,390
560643	9615 Computer and AV Materials	20,000		19,000			25,000		25,000		25,000
570730	9615 Equipment Instruction	2,180		3,000			4,000		4,000		4,000

		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	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1120	FUNCTION TOTAL	2,744,041	29.0	2,861,026	29.5	29.6	2,968,546	29.6	2,968,546	29.6	2,968,546
***1130*	High School Instruction										
510101 9501	Teachers Salary	418,298	6.2	440,826	6.2	6.2	509,545	6.2	509,545	3.8	292,584
510101 9505	Teachers Salary	1,723,777	19.4	1,718,938	20.2	20.2	1,869,823	20.2	1,869,823	19.4	1,815,171
510101 9510	Teachers Salary	2,010,563	20.5	1,900,411	20.0	20.0	1,922,382	20.0	1,922,382	18.0	1,785,752
510101 9530	Teachers Salary	124,742	.7	83,361	1.5	1.5	137,683	1.5	137,683	1.0	100,843
510101 9615	Teachers Salary	0	.5	36,590			0		0		0
510101	OBJECT TOTAL	4,277,380	47.3	4,180,126	47.9	47.9	4,439,433	47.9	4,439,433	42.2	3,994,350
510104 9615	Teachers Extra Services	24,271		20,000			25,000		25,000		25,000
530321 9615	In-District PD/Contracted Services	0		50,000			50,000		50,000		50,000
540420 9615	Repair Maint & Cleaning	0		5,000			5,000		5,000		5,000
560611 9501	Instructional Supplies	2,484		2,664			2,115		2,115		2,115
560611 9505	Instructional Supplies	11,082		11,555			15,555		15,555		15,555
560611 9510	Instructional Supplies	12,057		12,793			11,000		11,000		11,000
560611 9615	Instructional Supplies	47,200		20,000			30,000		30,000		30,000
560611	OBJECT TOTAL	72,823		47,012			58,670		58,670		58,670
560641 9501	Textbooks/Workbooks	2,207		3,118			1,880		1,880		1,880
560641 9505	Textbooks/Workbooks	1,064		3,788			3,788		3,788		3,788

		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	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560641 9510	Textbooks/Workbooks	0		4,570			4,500		4,500		4,500
560641 9615	Textbooks/Workbooks	100,644		41,000			100,000		100,000		100,000
560641	OBJECT TOTAL	103,915		52,476			110,168		110,168		110,168
560643 9615	Computer and AV Materials	20,756		37,000			37,000		37,000		37,000
570730 9615	Equipment Instruction	0		18,000			10,000		10,000		10,000
1130	FUNCTION TOTAL	4,499,145	47.3	4,409,614	47.9	47.9	4,735,271	47.9	4,735,271	42.2	4,290,188
***2210*	Improve Instruction										
510101 9615	Teachers Salary	0	.4	29,272	.4	.4	47,823	.4	47,823		0
2210	FUNCTION TOTAL	0	.4	29,272	.4	.4	47,823	.4	47,823		0
015	PROGRAM TOTAL	7,296,283	78.7	7,396,534	79.8	77.9	7,824,109	77.9	7,824,109	72.8	7,372,717

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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		2,000		2,000
560611 9615	Instructional Supplies	0		18,160			20,000		20,000		20,000
1110	FUNCTION TOTAL	0		22,058			22,000		22,000		22,000
***1120* Middle School Instruction											
510101 9260	Teachers Salary	0		0		1.0	70,480	1.0	70,480	1.0	70,480
510101 9401	Teachers Salary	538,480	6.0	591,715	6.0	5.0	550,565	5.0	550,565	5.0	550,565
510101 9405	Teachers Salary	528,449	6.0	512,341	6.0	6.0	530,128	6.0	530,128	6.0	530,128
510101 9410	Teachers Salary	554,787	6.0	544,690	6.0	6.0	605,867	6.0	605,867	6.0	605,867
510101 9415	Teachers Salary	624,740	6.0	603,460	6.0	6.0	541,502	6.0	541,502	6.0	541,502
510101 9420	Teachers Salary	516,069	6.0	498,323	6.0	6.0	512,889	6.0	512,889	6.0	512,889
510101	OBJECT TOTAL	2,762,525	30.0	2,750,529	30.0	30.0	2,811,431	30.0	2,811,431	30.0	2,811,431
510104 9615	Teachers Extra Services	1,200		20,000			20,000		20,000		20,000
530323 9615	Pupil Services	25,700		60,000			64,000		64,000		64,000
560611 9230	Instructional Supplies	0		481			481		481		481
560611 9250	Instructional Supplies	0		1,200			1,200		1,200		1,200
560611 9260	Instructional Supplies	0		0			400		400		400
560611 9401	Instructional Supplies	0		666			666		666		666
560611 9410	Instructional Supplies	0		1,080			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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9415	Instructional Supplies	535		700			535		535		535
560611 9420	Instructional Supplies	541		724			724		724		724
560611	OBJECT TOTAL	1,076		4,851			4,006		4,006		4,006
560641 9401	Textbooks/Workbooks	0		390			390		390		390
560641 9410	Textbooks/Workbooks	0		1,863			0		0		0
560641 9420	Textbooks/Workbooks	0		1,694			0		0		0
560641 9615	Textbooks/Workbooks	67		8,000			6,000		6,000		6,000
560641	OBJECT TOTAL	67		11,947			6,390		6,390		6,390
560643 9615	Computer and AV Materials	0		20,000			73,000		73,000		73,000
1120	FUNCTION TOTAL	2,790,568	30.0	2,867,327	30.0	30.0	2,978,827	30.0	2,978,827	30.0	2,978,827
***1130*	High School Instruction										
510101 9501	Teachers Salary	332,517	3.6	332,065	3.6	3.6	346,105	3.6	346,105	2.8	291,453
510101 9505	Teachers Salary	1,631,416	17.0	1,580,514	17.5	17.5	1,672,479	17.5	1,672,479	17.0	1,638,321
510101 9510	Teachers Salary	1,590,111	17.0	1,598,277	17.0	17.0	1,667,636	17.0	1,667,636	16.0	1,599,321
510101 9530	Teachers Salary	233,615	3.0	249,690	3.0	3.0	263,778	3.0	263,778	2.0	195,463
510101	OBJECT TOTAL	3,787,659	40.6	3,760,546	41.1	41.1	3,949,998	41.1	3,949,998	37.8	3,724,558
510104 9615	Teachers Extra Services	8,048		20,000			20,000		20,000		20,000
530321 9615	In-District PD/Contracted	0		60,000			50,000		50,000		50,000

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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
Services													
530321	OBJECT TOTAL	0		60,000			50,000		50,000		50,000		50,000
560611 9505	Instructional Supplies	1,948		1,948			1,948		1,948		1,948		1,948
560611 9510	Instructional Supplies	3,788		3,998			3,500		3,500		3,500		3,500
560611	OBJECT TOTAL	5,736		5,946			5,448		5,448		5,448		5,448
560641 9501	Textbooks/Workbooks	0		520			0		0		0		0
560641 9505	Textbooks/Workbooks	10,822		10,822			10,822		10,822		10,822		10,822
560641 9510	Textbooks/Workbooks	5,310		5,526			4,500		4,500		4,500		4,500
560641 9615	Textbooks/Workbooks	0		8,000			8,000		8,000		8,000		8,000
560641	OBJECT TOTAL	16,132		24,868			23,322		23,322		23,322		23,322
1130	FUNCTION TOTAL	3,817,575	40.6	3,871,360	41.1	41.1	4,048,768	41.1	4,048,768	37.8	3,823,328		
016	PROGRAM TOTAL	6,608,143	70.6	6,760,745	71.1	71.1	7,049,595	71.1	7,049,595	67.8	6,824,155		

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		0			0		0		0
510120 9405	Temporary P/T Salary	2,078		0			1,000		1,000		1,000
510120 9410	Temporary P/T Salary	1,951		0			2,500		2,500		2,500
510120 9415	Temporary P/T Salary	4,056		0			4,056		4,056		4,056
510120 9420	Temporary P/T Salary	2,078		0			0		0		0
510120	OBJECT TOTAL	12,241		0			7,556		7,556		7,556
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560611 9401	Instructional Supplies	0		200			200		200		200
560611 9405	Instructional Supplies	6,966		2,200			2,500		2,500		2,500
560611 9415	Instructional Supplies	0		1,196			0		0		0
560611 9420	Instructional Supplies	1,765		3,257			0		0		0
560611	OBJECT TOTAL	8,731		6,853			2,700		2,700		2,700
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1120	FUNCTION TOTAL	20,972		6,853			10,256		10,256		10,256
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***1130* High School Instruction											
510104 9501	Teachers Extra Services	2,223		0			1,893		1,893		1,893
510104 9505	Teachers Extra Services	12,828		10,000			10,000		10,000		10,000
510104 9510	Teachers Extra Services	4,438		10,000			9,000		9,000		9,000
510104	OBJECT TOTAL	19,489		20,000			20,893		20,893		20,893
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510120 9501	Temporary P/T Salary	4,018		10,116			3,421		3,421		3,421

OPERATIONS

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

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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		1,563		1,563
550590 9225	Other Purchased Svc	1,768		1,440			1,347		1,347		1,347
550590 9230	Other Purchased Svc	2,272		3,871			3,927		3,927		3,927
550590 9235	Other Purchased Svc	1,765		1,617			1,566		1,566		1,566
550590 9240	Other Purchased Svc	0		1,740			1,656		1,656		1,656
550590 9245	Other Purchased Svc	334		1,854			1,701		1,701		1,701
550590 9250	Other Purchased Svc	897		4,182			4,111		4,111		4,111
550590 9255	Other Purchased Svc	2,968		1,545			1,509		1,509		1,509
550590 9260	Other Purchased Svc	724		1,536			1,878		1,878		1,878
550590 9401	Other Purchased Svc	5,349		3,996			3,067		3,067		3,067
550590 9405	Other Purchased Svc	4,661		4,212			4,255		4,255		4,255
550590 9410	Other Purchased Svc	3,010		4,997			4,702		4,702		4,702
550590 9415	Other Purchased Svc	4,557		4,111			4,457		4,457		4,457
550590 9420	Other Purchased Svc	4,933		4,579			4,608		4,608		4,608
550590 9501	Other Purchased Svc	7,731		4,853			4,507		4,507		4,507
550590 9505	Other Purchased Svc	17,132		15,977			15,358		15,358		15,358
550590 9510	Other Purchased Svc	19,669		16,726			16,106		16,106		16,106
550590 9530	Other Purchased Svc	376		1,000			648		648		648
550590 9615	Other Purchased Svc	36,025		10,000			10,000		10,000		0
550590	OBJECT TOTAL	118,388		97,405			94,325		94,325		84,325

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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		94,325		84,325	
***2600*	Plant Operation/Maintenance											
510121 9625	Custodial/Mech OT - BOE	0		0			450,000		450,000		375,000	
2600	FUNCTION TOTAL	0		0			450,000		450,000		375,000	
017	PROGRAM TOTAL	544,140	1.4	508,578	1.4	1.4	960,295	1.4	960,295	1.4	875,295	

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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200* All Special Education											
510101	9700 Teachers Salary	33,618		30,000			28,697		28,697		28,697
510104	9700 Teachers Extra Services	245,936		367,968			367,968		367,968		367,968
510115	9700 Paraeducator Salary	354,039		350,000			360,000		360,000		360,000
560611	9700 Instructional Supplies	2,943		5,000			5,000		5,000		5,000
1200	FUNCTION TOTAL	636,536		752,968			761,665		761,665		761,665
***1400* Summer School											
510101	9700 Teachers Salary	386,464		75,000			81,309		81,309		81,309
510115	9700 Paraeducator Salary	21,031		17,500			20,000		20,000		20,000
510120	9700 Temporary P/T Salary	81,741		85,000			85,000		85,000		85,000
530321	9700 In-District PD/Contracted Services	0		20,000			20,000		20,000		20,000
550510	9700 Pupil Transp Regular	1,188		0			0		0		0
560611	9700 Instructional Supplies	2,626		10,000			10,000		10,000		10,000
1400	FUNCTION TOTAL	493,050		207,500			216,309		216,309		216,309
***2600* Plant Operation/Maintenance											
510121	9625 Custodial/Mech OT - BOE	0		0			0		0		50,000
2600	FUNCTION TOTAL	0		0			0		0		50,000

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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												
550510	9700 Pupil Transp Regular	564,058		629,075			536,900		536,900		536,900	
2700	FUNCTION TOTAL	564,058		629,075			536,900		536,900		536,900	
***2702* Pupil Transport - SPED In-District												
550510	9700 Pupil Transp Regular	0		0			220,100		220,100		220,100	
2702	FUNCTION TOTAL	0		0			220,100		220,100		220,100	
***2712* Pupil Transport - SPED OOD												
550510	9700 Pupil Transp Regular	133,049		6,000			10,000		10,000		10,000	
2712	FUNCTION TOTAL	133,049		6,000			10,000		10,000		10,000	
018	PROGRAM TOTAL	1,826,693		1,595,543			1,744,974		1,744,974		1,794,974	

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		0		1.0	120,763	1.0	120,763		0
510101 9205	Teachers Salary	0		0		1.0	107,094	1.0	107,094		0
510101 9210	Teachers Salary	0		0		1.0	101,463	1.0	101,463		0
510101 9215	Teachers Salary	0		0		1.0	120,763	1.0	120,763		0
510101 9220	Teachers Salary	0		0		1.0	109,925	1.0	109,925		0
510101 9225	Teachers Salary	0		0		1.0	93,610	1.0	93,610		0
510101 9230	Teachers Salary	0		0		1.0	121,403	1.0	121,403		0
510101 9235	Teachers Salary	0		0		1.0	70,878	1.0	70,878		0
510101 9240	Teachers Salary	0		0		1.0	85,102	1.0	85,102		0
510101 9245	Teachers Salary	0		0		1.0	120,763	1.0	120,763		0
510101 9250	Teachers Salary	0		0		1.0	119,558	1.0	119,558		0
510101 9255	Teachers Salary	0		0		1.0	106,918	1.0	106,918		0
510101 9260	Teachers Salary	0		0		1.0	103,842	1.0	103,842	.5	29,444
510101	OBJECT TOTAL	0		0		13.0	1,382,082	13.0	1,382,082	.5	29,444
1110	FUNCTION TOTAL	0		0		13.0	1,382,082	13.0	1,382,082	.5	29,444
***1120* Middle School Instruction											
510101 9401	Teachers Salary	144,425	2.0	142,741	2.0	3.0	221,409	3.0	221,409	3.5	264,763
510101 9405	Teachers Salary	117,037	1.0	112,717	1.0	4.0	366,814	4.0	366,814	3.0	258,159
510101 9410	Teachers Salary	0		0		2.0	157,993	2.0	157,993	2.0	138,167

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										
510101 9415	Teachers Salary	8,965		0		1.0	115,764	1.0	115,764	3.9	261,173
510101 9420	Teachers Salary	102,466	1.0	85,441	1.0	5.0	414,490	5.0	414,490	3.0	238,324
510101 9540	Teachers Salary	0		0		1.0	73,680	1.0	73,680	1.0	73,680
510101	OBJECT TOTAL	372,893	4.0	340,899	4.0	16.0	1,350,150	16.0	1,350,150	16.4	1,234,266
560611 9401	Instructional Supplies	0		666			666		666		666
560611 9405	Instructional Supplies	15,120		7,500			0		0		0
560611 9410	Instructional Supplies	214		1,136			214		214		214
560611	OBJECT TOTAL	15,334		9,302			880		880		880
1120	FUNCTION TOTAL	388,227	4.0	350,201	4.0	16.0	1,351,030	16.0	1,351,030	16.4	1,235,146
***1130*	High School Instruction										
510101 9501	Teachers Salary	207,963	1.4	148,849	1.8	2.3	252,180	2.3	252,180		60,996
510101 9505	Teachers Salary	988,641	13.1	1,006,162	14.3	15.9	1,366,948	15.9	1,366,948	13.3	1,169,992
510101 9510	Teachers Salary	1,152,314	14.0	1,179,213	14.2	15.5	1,401,127	15.5	1,401,127	11.8	1,148,361
510101 9715	Teachers Salary	0		0			0		0	.6	60,326
510101	OBJECT TOTAL	2,348,918	28.5	2,334,224	30.3	33.7	3,020,255	33.7	3,020,255	25.7	2,439,675
510104 9505	Teachers Extra Services	9,030		95,600			0		0		0
510120 9501	Temporary P/T Salary	0		4,693			0		0		0
530330 9505	Other Prof & Tech Svs	59,233		0			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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
530330	OBJECT TOTAL	59,233		0			0		0		0
560611 9505	Instructional Supplies	9,892		12,000			5,000		5,000		5,000
560611 9510	Instructional Supplies	2,939		8,500			8,000		8,000		8,000
560611	OBJECT TOTAL	12,831		20,500			13,000		13,000		13,000
560641 9505	Textbooks/Workbooks	0		1,500			0		0		0
560641 9510	Textbooks/Workbooks	0		0			1,250		1,250		1,250
560641 9510	Textbooks/Workbooks	7,401		1,250			0		0		0
560641	OBJECT TOTAL	7,401		2,750			1,250		1,250		1,250
560643 9505	Computer and AV Materials	0		4,300			0		0		0
570730 9505	Equipment Instruction	5,212		28,900			0		0		0
580890 9505	Dues & Fees - BOE	5,323		10,100			0		0		0
1130	FUNCTION TOTAL	2,447,948	28.5	2,501,067	30.3	33.7	3,034,505	33.7	3,034,505	25.7	2,453,925
019	PROGRAM TOTAL	2,836,175	32.5	2,851,268	34.3	62.7	5,767,617	62.7	5,767,617	42.6	3,718,515

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
***1300*	Continuing Education										
510101 9601	Teachers Salary	82,936	1.4	95,203	.7	.7	49,174	.7	49,174	.7	49,174
510102 9601	Admin Certified	131,893	.7	136,392	1.4	1.4	256,713	1.4	256,713	1.4	256,713
510114 9601	Clerical/Technical Salary	100,135	1.4	105,558	1.4	1.4	110,196	1.4	110,196	1.4	110,196
510120 9601	Temporary P/T Salary	352,679		407,533			407,533		407,533		207,533
510121 9601	Custodial/Mech OT - BOE	11,513		56,000			62,827		62,827		62,827
510122 9601	Clerical OT	12,758		16,864			16,864		16,864		16,864
510123 9601	Police & Fire OT	17,280		33,408			34,800		34,800		34,800
530321 9601	In-District PD/Contracted Services	0		13,050			14,500		14,500		14,500
540440 9601	Rentals	84,008		85,855			85,855		85,855		85,855
550550 9601	Printing Expenses	2,471		1,000			3,000		3,000		3,000
550580 9601	Professional Development	2,862		2,900			2,900		2,900		2,900
560611 9601	Instructional Supplies	3,344		11,145			10,000		10,000		10,000
560641 9601	Textbooks/Workbooks	0		2,000			2,000		2,000		2,000
570730 9601	Equipment Instruction	6,787		5,000			8,000		8,000		8,000
1300	FUNCTION TOTAL	808,666	3.5	971,908	3.5	3.5	1,064,362	3.5	1,064,362	3.5	864,362

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

510101 9601	Teachers Salary	80,728	1.0	114,592			0		0		0
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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	OBJECT TOTAL	80,728	1.0	114,592			0		0		0
2104	FUNCTION TOTAL	80,728	1.0	114,592			0		0		0
020	PROGRAM TOTAL	889,394	4.5	1,086,500	3.5	3.5	1,064,362	3.5	1,064,362	3.5	864,362

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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		0		1.0	105,497	1.0	105,497		0
510101	9405 Teachers Salary	0		0		1.0	121,403	1.0	121,403		0
510101	9410 Teachers Salary	0		0		1.0	101,463	1.0	101,463		0
510101	9420 Teachers Salary	0		0		1.0	115,764	1.0	115,764		0
510101	OBJECT TOTAL	0		0		4.0	444,127	4.0	444,127		0
1120	FUNCTION TOTAL	0		0		4.0	444,127	4.0	444,127		0
***1130* High School Instruction											
510101	9505 Teachers Salary	0		0		1.0	86,932	1.0	86,932		0
510101	9510 Teachers Salary	0		0		1.0	103,936	1.0	103,936		0
510101	9530 Teachers Salary	0		0		1.0	73,680	1.0	73,680		0
510101	OBJECT TOTAL	0		0		3.0	264,548	3.0	264,548		0
1130	FUNCTION TOTAL	0		0		3.0	264,548	3.0	264,548		0
***2101* Psychology Services											
510103	9101 Tchr Support Salary	182,337	2.0	186,395	2.0	2.5	231,137	2.5	231,137	2.5	231,137
510103	9201 Tchr Support Salary	58,346	1.0	59,194	1.0	1.0	59,420	1.0	59,420	1.0	59,420
510103	9205 Tchr Support Salary	90,436	1.4	87,441	1.4	1.4	83,188	1.4	83,188	1.5	90,689
510103	9210 Tchr Support Salary	88,434	1.0	88,112	1.0	1.0	90,819	1.0	90,819	1.0	90,819
510103	9215 Tchr Support Salary	108,144	1.0	114,454	1.0	1.0	115,640	1.0	115,640	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	1.0	62,037	1.0	62,037
510103 9225	Tchr Support Salary	98,318	1.5	104,561	1.5	1.5	111,203	1.5	111,203	1.5	111,203
510103 9230	Tchr Support Salary	77,539	1.0	78,806	1.0	1.0	82,972	1.0	82,972	1.0	82,972
510103 9235	Tchr Support Salary	110,168	1.5	100,618	1.5	1.5	110,393	1.5	110,393	1.5	110,393
510103 9240	Tchr Support Salary	69,285	1.0	69,707	1.0	1.5	108,385	1.5	108,385	1.5	108,385
510103 9245	Tchr Support Salary	91,215	1.5	93,188	1.5	1.5	102,213	1.5	102,213	1.5	102,213
510103 9250	Tchr Support Salary	104,115	1.5	109,112	1.5	1.5	122,444	1.5	122,444	1.5	122,444
510103 9255	Tchr Support Salary	122,279	1.0	118,652	1.0	1.0	119,881	1.0	119,881	1.0	119,881
510103 9260	Tchr Support Salary	118,961	1.0	114,663	1.0	1.0	116,793	1.0	116,793	1.0	116,793
510103 9401	Tchr Support Salary	113,604	.6	48,436	1.6	1.6	110,774	1.6	110,774	1.0	65,767
510103 9401	Tchr Support Salary	0	1.0	75,280			0		0		0
510103 9405	Tchr Support Salary	93,903	1.0	98,283	1.0	1.0	104,441	1.0	104,441	1.0	104,441
510103 9410	Tchr Support Salary	115,887	1.5	115,670	1.5	1.5	147,963	1.5	147,963	1.5	147,963
510103 9415	Tchr Support Salary	118,330	1.0	115,595	1.0	1.0	116,793	1.0	116,793	1.0	116,793
510103 9420	Tchr Support Salary	121,648	1.0	118,652	1.0	1.0	119,881	1.0	119,881	1.0	119,881
510103 9501	Tchr Support Salary	204,325	.6	89,582	.6	.6	81,578	.6	81,578	.6	81,578
510103 9505	Tchr Support Salary	282,467	3.0	323,554	3.0	3.0	333,470	3.0	333,470	3.0	333,470
510103 9510	Tchr Support Salary	301,899	3.0	302,900	3.0	3.0	319,539	3.0	319,539	3.0	319,539
510103 9710	Tchr Support Salary	236,581	5.4	367,533	5.4	5.4	455,914	5.4	455,914	5.9	493,420
510103	OBJECT TOTAL	2,966,567	35.5	3,039,582	35.5	36.5	3,306,878	36.5	3,306,878	36.5	3,306,878

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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			0		0		0
550581 9710	In-OutDistrict Travel	0		500			500		500		500
560611 9710	Instructional Supplies	6,864		38,555			0		0		0
560643 9710	Computer and AV Materials	0		4,000			0		0		0
570730 9710	Equipment Instruction	17,636		12,000			10,000		10,000		10,000
2101	FUNCTION TOTAL	2,991,067	35.5	3,097,637	35.5	36.5	3,317,378	36.5	3,317,378	36.5	3,317,378
***2103* Social Work Services											
510102 9660	Admin Certified	0		0	.5	.5	99,949	.5	99,949	.5	99,949
510102 9710	Admin Certified	110,157	.5	97,423			0		0		0
510102 9755	Admin Certified	102,271	.5	97,423	.5	.5	99,288	.5	99,288	.5	99,288
510102	OBJECT TOTAL	212,428	1.0	194,846	1.0	1.0	199,237	1.0	199,237	1.0	199,237
510103 9101	Tchr Support Salary	89,879	1.0	89,475	1.0	1.0	97,057	1.0	97,057	1.0	97,057
510103 9201	Tchr Support Salary	66,387	1.0	56,208	1.0	1.0	68,611	1.0	68,611	1.0	68,611
510103 9205	Tchr Support Salary	84,407	1.0	84,220	1.0	1.0	86,932	1.0	86,932	1.0	86,932
510103 9210	Tchr Support Salary	152,837	1.5	152,173	1.5	1.5	154,319	1.5	154,319	1.0	120,161
510103 9215	Tchr Support Salary	80,196	1.0	81,592	1.0	1.0	84,313	1.0	84,313	1.0	84,313
510103 9220	Tchr Support Salary	49,536	1.0	57,933	1.0	1.0	60,763	1.0	60,763	1.0	60,763
510103 9225	Tchr Support Salary	102,620	1.0	67,399	1.0	1.0	86,932	1.0	86,932	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	1.0	115,518	1.0	115,518
510103 9235	Tchr Support Salary	117,290	.5	77,987	.5	.5	57,882	.5	57,882	.5	57,882
510103 9240	Tchr Support Salary	137,420	1.0	121,196	1.0	1.0	115,518	1.0	115,518	1.0	115,518
510103 9245	Tchr Support Salary	117,290	1.0	114,577	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510103 9250	Tchr Support Salary	62,186	1.0	63,192	1.0	1.0	65,996	1.0	65,996	1.0	65,996
510103 9255	Tchr Support Salary	80,196	1.0	81,592	1.0	1.0	84,313	1.0	84,313	1.5	118,471
510103 9260	Tchr Support Salary	122,715	1.0	120,576	1.0	1.0	121,321	1.0	121,321	1.0	121,321
510103 9401	Tchr Support Salary	62,205	1.0	63,192	1.0	1.0	65,996	1.0	65,996	1.5	100,154
510103 9405	Tchr Support Salary	117,037	1.0	114,334	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510103 9410	Tchr Support Salary	141,374	1.5	153,095	1.5	1.5	159,138	1.5	159,138	2.0	193,296
510103 9415	Tchr Support Salary	12,395	1.0	118,533	1.0	1.0	119,760	1.0	119,760	1.0	119,760
510103 9420	Tchr Support Salary	195,455	2.0	178,593	2.0	2.0	180,362	2.0	180,362	1.0	112,047
510103 9501	Tchr Support Salary	90,168	1.0	99,112	1.0	1.0	107,391	1.0	107,391	1.0	107,391
510103 9505	Tchr Support Salary	293,067	3.0	294,435	3.0	3.0	304,465	3.0	304,465	3.0	304,465
510103 9510	Tchr Support Salary	367,387	5.0	358,927	5.0	5.0	383,522	5.0	383,522	5.0	383,522
510103 9530	Tchr Support Salary	273,770	3.0	277,590	3.0	3.0	285,609	3.0	285,609	3.0	285,609
510103 9710	Tchr Support Salary	303,769	4.5	450,289	4.5	7.5	779,534	7.5	779,534	9.0	882,007
510103	OBJECT TOTAL	3,236,337	37.0	3,390,554	37.0	40.0	3,816,780	40.0	3,816,780	41.5	3,919,254
550580 9710	Professional Development	0		3,000			0		0		0
550581 9710	In-OutDistrict Travel	0		500			500		500		500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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	OBJECT TOTAL	0		500			500		500		500
2103	FUNCTION TOTAL	3,448,765	38.0	3,588,900	38.0	41.0	4,016,517	41.0	4,016,517	42.5	4,118,991
***2104*	Guidance C. services										
510101 9230	Teachers Salary	0	.5	36,590	.5	.5	58,720	.5	58,720	1.0	92,878
510101 9250	Teachers Salary	0	.5	36,590	.5	.5	58,720	.5	58,720	1.0	92,878
510101 9401	Teachers Salary	184,954	2.0	181,081	2.0	1.5	153,243	1.5	153,243	1.4	146,411
510101 9405	Teachers Salary	148,130	2.0	153,005	2.0	2.0	161,824	2.0	161,824	2.0	161,824
510101 9410	Teachers Salary	0		0	1.0	1.0	123,977	1.0	123,977	1.0	123,977
510101 9410	Teachers Salary	354,702	3.6	318,140	2.6	2.6	239,323	2.6	239,323	1.0	130,019
510101 9415	Teachers Salary	204,096	2.0	198,733	2.0	2.0	207,673	2.0	207,673	2.0	207,673
510101 9420	Teachers Salary	233,217	2.0	224,265	2.0	2.0	223,790	2.0	223,790	2.0	223,790
510101 9501	Teachers Salary	232,308	1.4	178,733	1.4	1.4	158,705	1.4	158,705	1.6	172,369
510101 9505	Teachers Salary	756,999	9.0	862,211	9.0	9.0	908,077	9.0	908,077	10.0	976,392
510101 9510	Teachers Salary	800,938	9.0	794,046	9.0	9.0	871,326	9.0	871,326	8.0	803,011
510101 9530	Teachers Salary	47,452	1.0	70,958	1.0	1.0	75,794	1.0	75,794	1.0	75,794
510101 9601	Teachers Salary	0		0	1.0	1.0	57,994	1.0	57,994	1.0	57,994
510101 9685	Teachers Salary	0		0		.5	34,158	.5	34,158		0
510101	OBJECT TOTAL	2,962,796	33.0	3,054,352	34.0	34.0	3,333,324	34.0	3,333,324	33.0	3,265,010
560641 9505	Textbooks/Workbooks	678		650			650		650		650

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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	OBJECT TOTAL	678		650			650		650		650
2104	FUNCTION TOTAL	2,963,474	33.0	3,055,002	34.0	34.0	3,333,974	34.0	3,333,974	33.0	3,265,660
***2106*	Office of Family Engagement										
510104 9660	Teachers Extra Services	16,821		20,000			20,000		20,000		20,000
510114 9660	Clerical/Technical Salary	83,542	1.0	84,612	1.0	1.0	70,311	1.0	70,311	1.0	70,311
510118 9660	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510120 9660	Temporary P/T Salary	77,801		45,000			45,000		45,000		45,000
530321 9660	In-District PD/Contracted Services	33,258		162,000			253,410		253,410		253,410
550580 9660	Professional Development	11,408		15,000			15,000		15,000		15,000
560611 9660	Instructional Supplies	3,297		5,000			5,000		5,000		5,000
560690 9660	Office Supplies - BOE	1,609		5,000			5,000		5,000		5,000
570730 9660	Equipment Instruction	11,994		10,000			10,000		10,000		10,000
580890 9660	Dues & Fees - BOE	0		2,000			2,000		2,000		2,000
2106	FUNCTION TOTAL	239,730	1.0	348,612	1.0	2.0	460,158	2.0	460,158	2.0	460,158
***2108*	Mental Healh Initiatives D-W										
510104 9660	Teachers Extra Services	1,122		7,000			5,500		5,500		5,500
530321 9660	In-District PD/Contracted	52,717		129,000			139,000		139,000		139,000

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	52,717		129,000			139,000		139,000		139,000
560611 9660	Instructional Supplies	722		2,000			1,000		1,000		1,000
570730 9660	Equipment Instruction	1,161		0			0		0		0
2108	FUNCTION TOTAL	55,722		138,000			145,500		145,500		145,500
021	PROGRAM TOTAL	9,698,758	107.5	10,228,151	108.5	120.5	11,982,202	120.5	11,982,202	114.0	11,307,687

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	11.5	14.0	1,113,909	14.0	1,113,909	14.0	1,113,909
510101 9201	Teachers Salary	430,375	5.0	490,885	5.0	5.0	519,092	5.0	519,092	4.0	399,534
510101 9205	Teachers Salary	611,809	7.0	610,321	7.0	6.5	595,200	6.5	595,200	6.0	561,042
510101 9210	Teachers Salary	382,314	3.5	345,783	3.5	3.5	335,930	3.5	335,930	3.0	301,772
510101 9215	Teachers Salary	315,000	4.0	337,856	4.0	4.0	350,774	4.0	350,774	4.0	350,774
510101 9220	Teachers Salary	400,722	4.0	406,071	4.0	4.0	418,406	4.0	418,406	3.5	333,006
510101 9225	Teachers Salary	413,504	4.0	316,298	5.0	5.0	432,967	5.0	432,967	4.0	313,409
510101 9230	Teachers Salary	411,206	4.0	366,023	4.0	4.5	407,026	4.5	407,026	5.0	441,184
510101 9235	Teachers Salary	432,902	6.0	497,451	6.0	5.0	461,465	5.0	461,465	4.0	353,166
510101 9240	Teachers Salary	389,523	4.5	367,527	4.5	4.5	396,748	4.5	396,748	4.0	362,590
510101 9245	Teachers Salary	641,542	9.0	666,125	9.0	9.0	643,118	9.0	643,118	8.5	568,720
510101 9250	Teachers Salary	748,569	8.0	678,271	8.0	7.5	701,341	7.5	701,341	6.5	575,974
510101 9255	Teachers Salary	480,209	5.0	464,473	5.0	5.0	473,904	5.0	473,904	5.0	473,904
510101 9260	Teachers Salary	271,567	6.5	494,086	6.5	7.5	604,208	7.5	604,208	6.0	501,736
510101 9401	Teachers Salary	771,971	10.0	761,986	10.0	8.0	604,360	8.0	604,360	7.5	570,202
510101 9405	Teachers Salary	696,342	8.0	698,479	8.0	8.0	718,119	8.0	718,119	8.0	718,119
510101 9410	Teachers Salary	856,960	10.5	889,255	10.5	10.5	932,430	10.5	932,430	10.0	898,272
510101 9415	Teachers Salary	189,194	4.0	268,036	4.0	4.0	327,776	4.0	327,776	4.0	327,776
510101 9420	Teachers Salary	574,769	7.5	572,118	7.5	8.0	640,197	8.0	640,197	8.0	640,197
510101 9501	Teachers Salary	286,536	3.0	280,648	3.0	3.0	312,706	3.0	312,706	3.0	312,706

		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	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	20.2	1,840,917	20.0	1,827,254
510101 9510	Teachers Salary	1,538,231	18.0	1,525,878	19.2	18.2	1,577,459	18.2	1,577,459	18.0	1,563,826
510101 9530	Teachers Salary	135,194	1.0	78,293	1.0	1.0	79,367	1.0	79,367	1.0	79,367
510101 9535	Teachers Salary	292,674	3.0	289,677	3.0	3.0	309,532	3.0	309,532	3.0	309,532
510101 9540	Teachers Salary	0		0	.5	.5	27,769	.5	27,769	.5	27,769
510101 9690	Teachers Salary	763,826	7.0	639,826	7.8	9.6	903,735	9.6	903,735	9.6	903,735
510101	OBJECT TOTAL	14,129,585	171.7	14,614,331	175.7	179.0	15,728,455	179.0	15,728,455	170.1	14,829,475
510104 9690	Teachers Extra Services	179,616		304,000			238,500		238,500		238,500
510112 9690	Admin NC Discretionary Salary	296,268	5.0	524,726	5.0	5.0	549,468	5.0	549,468	5.0	549,468
510115 9101	Paraeducator Salary	1,164,826	36.0	1,387,427	36.0	39.0	1,467,105	39.0	1,467,105	39.0	1,467,105
510115 9201	Paraeducator Salary	207,531	4.0	181,745	7.0	7.0	287,080	7.0	287,080	7.0	287,080
510115 9205	Paraeducator Salary	439,544	14.0	534,111	13.0	13.0	513,410	13.0	513,410	13.0	513,410
510115 9210	Paraeducator Salary	218,339	8.0	311,134	9.0	9.0	373,793	9.0	373,793	9.0	373,793
510115 9215	Paraeducator Salary	155,141	5.0	176,853	5.0	5.0	199,208	5.0	199,208	5.0	199,208
510115 9220	Paraeducator Salary	335,634	8.0	339,584	14.0	14.0	569,539	14.0	569,539	14.0	569,539
510115 9225	Paraeducator Salary	227,707	6.0	220,149	8.0	8.0	289,728	8.0	289,728	8.0	289,728
510115 9230	Paraeducator Salary	186,354	5.0	198,583	7.0	7.0	270,969	7.0	270,969	7.0	270,969
510115 9235	Paraeducator Salary	314,935	6.0	236,803	5.0	5.0	224,113	5.0	224,113	5.0	224,113
510115 9240	Paraeducator Salary	192,812	5.0	219,236	8.0	8.0	311,762	8.0	311,762	8.0	311,762

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 9245	Paraeducator Salary	832,070	21.0	878,268	20.0	20.0	857,812	20.0	857,812	20.0	857,812
510115 9250	Paraeducator Salary	618,693	18.0	678,369	15.0	15.0	580,779	15.0	580,779	15.0	580,779
510115 9255	Paraeducator Salary	474,697	14.0	524,385	13.0	13.0	516,765	13.0	516,765	13.0	516,765
510115 9260	Paraeducator Salary	389,584	11.0	441,738	9.0	9.0	369,784	9.0	369,784	9.0	369,784
510115 9401	Paraeducator Salary	0		0	1.0	1.0	30,941	1.0	30,941	1.0	30,941
510115 9401	Paraeducator Salary	89,671	3.0	130,908	3.0	3.0	120,260	3.0	120,260	3.0	120,260
510115 9405	Paraeducator Salary	337,720	9.0	367,260	10.0	10.0	424,724	10.0	424,724	10.0	424,724
510115 9410	Paraeducator Salary	495,324	13.0	523,075	8.0	8.0	350,316	8.0	350,316	8.0	350,316
510115 9415	Paraeducator Salary	108,434	3.0	118,218	3.0	3.0	122,710	3.0	122,710	3.0	122,710
510115 9420	Paraeducator Salary	148,317	5.0	198,988	3.0	3.0	129,108	3.0	129,108	3.0	129,108
510115 9501	Paraeducator Salary	41,849	1.0	43,479	1.0	1.0	44,612	1.0	44,612	1.0	44,612
510115 9505	Paraeducator Salary	376,324	11.0	427,179	10.0	10.0	390,013	10.0	390,013	10.0	390,013
510115 9510	Paraeducator Salary	425,508	12.0	495,369	12.0	12.0	501,877	12.0	501,877	12.0	501,877
510115 9535	Paraeducator Salary	187,095	6.0	213,764	5.0	5.0	202,224	5.0	202,224	5.0	202,224
510115 9690	Paraeducator Salary	0		0		7.0	211,768	7.0	211,768	7.0	211,768
510115	OBJECT TOTAL	7,968,109	224.0	8,846,625	225.0	235.0	9,360,400	235.0	9,360,400	235.0	9,360,400
510119 9690	Para Sub Coverage	123,094		93,000			93,000		93,000		93,000
510120 9690	Temporary P/T Salary	0		0			51,000		51,000		51,000
530321 9690	In-District PD/Contracted Services	2,400		8,500			9,000		9,000		9,000

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										
530323 9101	Pupil Services	0		7,000			0		0		0
530323 9690	Pupil Services	6,633,669		6,591,403			7,346,037		7,346,037		7,346,037
530323 9760	Pupil Services	199,320		310,000			310,000		310,000		310,000
530323	OBJECT TOTAL	6,832,989		6,908,403			7,656,037		7,656,037		7,656,037
530324 9690	Legal Services	355,812		366,724			246,724		246,724		246,724
550550 9690	Printing Expenses	13,502		15,000			15,000		15,000		15,000
550580 9690	Professional Development	16,077		22,224			30,722		30,722		30,722
550581 9690	In-OutDistrict Travel	8,735		1,000			1,000		1,000		1,000
560611 9201	Instructional Supplies	742		1,000			0		0		0
560611 9205	Instructional Supplies	690		1,063			0		0		0
560611 9210	Instructional Supplies	2,667		1,413			0		0		0
560611 9215	Instructional Supplies	829		762			0		0		0
560611 9220	Instructional Supplies	1,265		1,500			0		0		0
560611 9225	Instructional Supplies	589		1,367			0		0		0
560611 9230	Instructional Supplies	1,240		1,347			0		0		0
560611 9235	Instructional Supplies	1,987		1,600			0		0		0
560611 9240	Instructional Supplies	2,033		3,000			0		0		0
560611 9245	Instructional Supplies	1,223		1,500			0		0		0
560611 9250	Instructional Supplies	3,034		4,500			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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
560611 9255	Instructional Supplies	995		1,041			0		0		0
560611 9260	Instructional Supplies	252		900			0		0		0
560611 9401	Instructional Supplies	217		666			0		0		0
560611 9405	Instructional Supplies	1,702		1,750			0		0		0
560611 9410	Instructional Supplies	697		2,271			0		0		0
560611 9415	Instructional Supplies	0		854			0		0		0
560611 9420	Instructional Supplies	1,635		1,483			0		0		0
560611 9501	Instructional Supplies	0		888			0		0		0
560611 9505	Instructional Supplies	3,974		9,666			0		0		0
560611 9510	Instructional Supplies	4,353		4,728			0		0		0
560611 9690	Instructional Supplies	77,353		284,593			277,560		277,560		277,560
560611	OBJECT TOTAL	107,477		327,892			277,560		277,560		277,560
560641 9690	Textbooks/Workbooks	15,056		19,175			9,642		9,642		9,642
560643 9690	Computer and AV Materials	234,166		225,510			213,874		213,874		213,874
560690 9690	Office Supplies - BOE	614		1,000			1,500		1,500		1,500
570730 9690	Equipment Instruction	50,554		58,736			88,000		88,000		88,000
570739 9690	Equipment Non-Instruct	35,293		65,000			52,500		52,500		52,500
580890 9690	Dues & Fees - BOE	278		2,400			2,400		2,400		2,400

		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	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1200	FUNCTION TOTAL	30,369,625	400.7	32,404,246	405.7	419.0	34,624,782	419.0	34,624,782	410.1	33,725,802
***1201*	Vision Program										
510101 9501	Teachers Salary	17,854		0			0		0		0
510101 9690	Teachers Salary	170,730	2.0	187,895	2.0	2.0	194,418	2.0	194,418	2.0	194,418
510101	OBJECT TOTAL	188,584	2.0	187,895	2.0	2.0	194,418	2.0	194,418	2.0	194,418
510115 9210	Paraeducator Salary	0		0	1.0	1.0	44,422	1.0	44,422	1.0	44,422
510115 9240	Paraeducator Salary	41,860	1.0	43,878			0		0		0
510115 9415	Paraeducator Salary	42,496	1.0	43,878			0		0		0
510115 9535	Paraeducator Salary	7,779		0			0		0		0
510115	OBJECT TOTAL	92,135	2.0	87,756	1.0	1.0	44,422	1.0	44,422	1.0	44,422
550581 9690	In-OutDistrict Travel	0		500			500		500		500
570730 9690	Equipment Instruction	0		2,000			0		0		0
1201	FUNCTION TOTAL	280,719	4.0	278,151	3.0	3.0	239,340	3.0	239,340	3.0	239,340
***1202*	Transition Programming										
510101 9510	Teachers Salary	0	1.0	99,959			0		0		0
510104 9690	Teachers Extra Services	0		10,000			10,000		10,000		10,000
560611 9690	Instructional Supplies	3,539		3,000			3,000		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
OBJ.LOC	OBJECT TITLE										
1202	FUNCTION TOTAL	3,539	1.0	112,959			13,000		13,000		13,000
***1203*	ASD										
510101 9101	Teachers Salary	485,867	7.0	523,725	7.0	7.0	551,364	7.0	551,364	7.0	551,364
510101 9220	Teachers Salary	73,468	2.0	155,775	2.0	2.0	143,018	2.0	143,018	2.0	143,018
510101 9225	Teachers Salary	176,708	4.0	277,024	3.0	3.0	203,420	3.0	203,420	3.0	203,420
510101 9235	Teachers Salary	159,959	2.0	176,560	2.0	2.0	180,045	2.0	180,045	2.0	180,045
510101 9240	Teachers Salary	150,006	3.0	218,377	3.0	3.0	198,397	3.0	198,397	3.0	198,397
510101 9260	Teachers Salary	232,852	3.0	230,451	3.0	3.0	242,718	3.0	242,718	5.0	379,348
510101 9401	Teachers Salary	110,881	2.0	166,772	2.0	2.0	197,578	2.0	197,578	2.0	197,578
510101 9410	Teachers Salary	0	1.0	65,356	1.0	1.0	70,480	1.0	70,480	1.0	70,480
510101 9420	Teachers Salary	55,738	1.0	85,441	1.0	1.0	50,859	1.0	50,859	1.0	50,859
510101 9501	Teachers Salary	60,091	1.0	59,706	1.0	1.0	63,381	1.0	63,381	1.0	63,381
510101 9505	Teachers Salary	76,161	1.0	76,383	1.0	1.0	80,052	1.0	80,052	1.0	80,052
510101 9510	Teachers Salary	89,879	1.0	88,210	1.0	1.0	97,057	1.0	97,057	1.0	97,057
510101	OBJECT TOTAL	1,671,610	28.0	2,123,780	27.0	27.0	2,078,369	27.0	2,078,369	29.0	2,214,999
510115 9220	Paraeducator Salary	213,815	9.0	293,903	6.0	6.0	214,802	6.0	214,802	6.0	214,802
510115 9225	Paraeducator Salary	193,730	6.0	224,212	4.0	4.0	180,461	4.0	180,461	4.0	180,461
510115 9235	Paraeducator Salary	211,755	9.0	364,490	7.0	7.0	308,794	7.0	308,794	7.0	308,794
510115 9240	Paraeducator Salary	237,990	8.0	283,970	5.0	5.0	208,138	5.0	208,138	5.0	208,138
510115 9245	Paraeducator Salary	1,687	1.0	33,585			0		0		0

		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	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510115 9260	Paraeducator Salary	346,880	11.0	415,976	15.0	15.0	594,842	15.0	594,842	15.0	594,842
510115 9401	Paraeducator Salary	101,723	3.0	110,717	7.0	7.0	261,262	7.0	261,262	7.0	261,262
510115 9410	Paraeducator Salary	0		0	1.0	1.0	44,422	1.0	44,422	1.0	44,422
510115 9420	Paraeducator Salary	42,369	1.0	43,976	2.0	2.0	88,353	2.0	88,353	2.0	88,353
510115 9505	Paraeducator Salary	135,262	3.0	132,378	3.0	3.0	128,885	3.0	128,885	3.0	128,885
510115 9510	Paraeducator Salary	78,931	2.0	84,430	2.0	2.0	84,561	2.0	84,561	2.0	84,561
510115	OBJECT TOTAL	1,564,142	53.0	1,987,637	52.0	52.0	2,114,520	52.0	2,114,520	52.0	2,114,520
1203	FUNCTION TOTAL	3,235,752	81.0	4,111,417	79.0	79.0	4,192,889	79.0	4,192,889	81.0	4,329,519
***1230*	Tuition N-P SPED Schools										
550560 9690	Tuition Special Ed	16,026,217		17,762,632			18,605,975		18,605,975		19,055,975
1230	FUNCTION TOTAL	16,026,217		17,762,632			18,605,975		18,605,975		19,055,975
***1240*	Tuition Hospital/Incarceration										
550560 9690	Tuition Special Ed	0		0			60,000		60,000		60,000
1240	FUNCTION TOTAL	0		0			60,000		60,000		60,000
***2102*	Speech and Hearing Services										
510103 9101	Tchr Support Salary	407,765	6.0	480,780	6.0	7.0	575,156	7.0	575,156	7.0	575,156
510103 9201	Tchr Support Salary	69,180	1.0	95,474	1.0	1.5	138,490	1.5	138,490	1.5	138,490
510103 9205	Tchr Support Salary	93,447	1.5	94,295	1.5	2.0	159,644	2.0	159,644	2.0	159,644

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 9210	Tchr Support Salary	87,179	1.0	86,851	1.0	1.0	89,545	1.0	89,545	1.0	89,545
510103 9215	Tchr Support Salary	116,050	1.0	113,193	1.0	1.0	114,366	1.0	114,366	1.0	114,366
510103 9220	Tchr Support Salary	113,508	1.5	126,328	1.5	2.0	171,769	2.0	171,769	2.0	171,769
510103 9225	Tchr Support Salary	117,807	2.0	114,141	2.0	2.0	171,054	2.0	171,054	2.0	171,054
510103 9230	Tchr Support Salary	117,117	1.0	114,577	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510103 9235	Tchr Support Salary	146,994	2.5	181,476	2.5	2.5	172,740	2.5	172,740	2.5	172,740
510103 9240	Tchr Support Salary	92,256	1.5	94,789	1.5	1.5	96,379	1.5	96,379	1.5	96,379
510103 9245	Tchr Support Salary	221,372	2.5	209,371	2.5	2.5	224,583	2.5	224,583	2.5	224,583
510103 9250	Tchr Support Salary	113,984	1.0	81,324	1.0	1.5	122,809	1.5	122,809	1.5	122,809
510103 9255	Tchr Support Salary	156,112	1.5	153,162	1.5	1.5	155,972	1.5	155,972	1.5	155,972
510103 9260	Tchr Support Salary	31,261	2.0	136,414	2.0	2.5	173,107	2.5	173,107	2.5	173,107
510103 9401	Tchr Support Salary	0	1.5	104,386	1.5	1.0	61,807	1.0	61,807	1.0	61,807
510103 9405	Tchr Support Salary	95,248	1.5	100,047	1.5	1.5	104,230	1.5	104,230	1.5	104,230
510103 9410	Tchr Support Salary	165,446	2.5	209,123	2.5	2.0	161,078	2.0	161,078	2.0	161,078
510103 9415	Tchr Support Salary	117,492	1.0	114,940	1.0	1.0	116,131	1.0	116,131	1.0	116,131
510103 9420	Tchr Support Salary	84,407	1.0	84,220	1.0	1.0	86,932	1.0	86,932	1.0	86,932
510103 9501	Tchr Support Salary	188,338	.6	100,997	.6	.6	82,241	.6	82,241	.6	82,241
510103 9505	Tchr Support Salary	146,907	3.0	214,471	3.0	2.0	175,067	2.0	175,067	2.0	175,067
510103 9510	Tchr Support Salary	184,042	2.0	181,639	2.0	2.0	185,600	2.0	185,600	2.0	185,600
510103 9710	Tchr Support Salary	216,729	3.4	289,248	3.4	3.9	358,601	3.9	358,601	3.9	358,601

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	OBJECT TOTAL	3,082,641	42.5	3,481,246	42.5	44.5	3,813,065	44.5	3,813,065	44.5	3,813,065
510104 9710	Teachers Extra Services	3,718		0			0		0		0
530321 9710	In-District PD/Contracted Services	0		7,000			7,000		7,000		7,000
550581 9710	In-OutDistrict Travel	0		1,500			1,500		1,500		1,500
560611 9710	Instructional Supplies	6,637		0			8,000		8,000		8,000
560641 9690	Textbooks/Workbooks	0		1,000			0		0		0
560643 9690	Computer and AV Materials	0		4,000			6,700		6,700		6,700
570730 9710	Equipment Instruction	30,326		11,354			10,000		10,000		10,000
580890 9710	Dues & Fees - BOE	0		11,475			10,965		10,965		10,965
2102	FUNCTION TOTAL	3,123,322	42.5	3,517,575	42.5	44.5	3,857,230	44.5	3,857,230	44.5	3,857,230
***2210*	Improve Instruction										
510102 9690	Admin Certified	884,723	5.0	898,225	5.0	5.0	939,942	5.0	939,942	5.0	939,942
510114 9690	Clerical/Technical Salary	134,593	2.0	139,541	2.0	2.0	143,107	2.0	143,107	2.0	143,107
2210	FUNCTION TOTAL	1,019,316	7.0	1,037,766	7.0	7.0	1,083,049	7.0	1,083,049	7.0	1,083,049
***2600*	Plant Operation/Maintenance										
540440 9540	Rentals	0		0			35,000		35,000		35,000

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									
2600	FUNCTION TOTAL	0		0			35,000		35,000		35,000
022	PROGRAM TOTAL	54,058,490	536.2	59,224,746	537.2	552.5	62,711,265	552.5	62,711,265	545.6	62,398,915

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	4.0	368,881	4.0	368,881
540420 9510	Repair Maint & Cleaning	0		960			750		750		750
550580 9510	Professional Development	723		768			700		700		700
560611 9510	Instructional Supplies	28,212		23,000			23,000		23,000		23,000
560626 9510	Gasoline - BOE	0		960			750		750		750
560641 9510	Textbooks/Workbooks	0		2,000			1,750		1,750		1,750
560690 9510	Office Supplies - BOE	2,714		900			750		750		750
1130	FUNCTION TOTAL	416,342	4.0	377,059	4.0	4.0	396,581	4.0	396,581	4.0	396,581
023	PROGRAM TOTAL	416,342	4.0	377,059	4.0	4.0	396,581	4.0	396,581	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		22,000		22,000	
530330 9610	Other Prof & Tech Svs	4,776		20,000			13,000		13,000		13,000	
560611 9610	Instructional Supplies	31,903		66,000			0		0		0	
560643 9610	Computer and AV Materials	52,026		55,000			55,000		55,000		0	
560690 9610	Office Supplies - BOE	269		500			500		500		500	
580890 9610	Dues & Fees - BOE	460		2,000			2,000		2,000		2,000	
2104	FUNCTION TOTAL	95,452		180,500			92,500		92,500		37,500	
024	PROGRAM TOTAL	95,452		180,500			92,500		92,500		37,500	

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										
***2225* Information Technology											
510114	9645 Clerical/Technical Salary	1,416,886		1,819,105			1,864,583		1,864,583		1,805,234
510120	9645 Temporary P/T Salary	10,000		10,000			10,000		10,000		10,000
530321	9645 In-District PD/Contracted Services	119,489		185,000			210,000		210,000		210,000
540420	9645 Repair Maint & Cleaning	21,430		44,000			45,000		45,000		45,000
540440	9645 Rentals	3,000		6,000			6,000		6,000		6,000
550580	9645 Professional Development	0		6,000			6,000		6,000		6,000
550581	9645 In-OutDistrict Travel	3,462		4,000			4,000		4,000		4,000
550590	9645 Other Purchased Svc	488,930		479,000			484,000		484,000		484,000
560611	9645 Instructional Supplies	3,556		7,000			7,000		7,000		7,000
560643	9645 Computer and AV Materials	280,779		361,600			461,600		461,600		511,600
560690	9645 Office Supplies - BOE	1,896		3,500			3,500		3,500		3,500
570730	9645 Equipment Instruction	17,564		25,000			30,000		30,000		30,000
580890	9645 Dues & Fees - BOE	0		500			500		500		500
2225	FUNCTION TOTAL	2,366,992		2,950,705			3,132,183		3,132,183		3,122,834

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

510121	9625 Custodial/Mech OT - BOE	0		0			75,000		75,000		75,000
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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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT											
2600	FUNCTION TOTAL	0		0			75,000		75,000		75,000		75,000
025	PROGRAM TOTAL	2,366,992		2,950,705			3,207,183		3,207,183		3,197,834		

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										
***1260* SRBI - Instruction											
510101 9201	Teachers Salary	0		0			0		0	1.0	107,094
510101 9205	Teachers Salary	0		0			0		0	1.0	73,680
510101 9210	Teachers Salary	0		0			0		0	1.0	73,680
510101 9215	Teachers Salary	0		0			0		0	1.0	73,680
510101 9220	Teachers Salary	0		0			0		0	1.0	107,851
510101 9225	Teachers Salary	0		0			0		0	1.0	120,763
510101 9230	Teachers Salary	0	.6	59,976	.6	.6	52,049	.6	52,049	1.0	73,018
510101 9235	Teachers Salary	0		0			0		0	1.0	119,558
510101 9240	Teachers Salary	0		0			0		0	1.0	73,680
510101 9245	Teachers Salary	0		0			0		0	1.0	125,367
510101 9250	Teachers Salary	0		0			0		0	1.0	119,558
510101 9255	Teachers Salary	0		0			0		0	1.0	120,763
510101 9260	Teachers Salary	0		0			0		0	1.0	108,655
510101 9415	Teachers Salary	0		0			0		0	1.0	120,763
510101 9420	Teachers Salary	0		0			0		0	1.0	121,020
510101 9501	Teachers Salary	0		0			0		0	.8	96,816
510101 9505	Teachers Salary	0		0			0		0	1.0	122,534
510101 9510	Teachers Salary	0		0			0		0	1.0	139,538
510101 9530	Teachers Salary	0		0			0		0	1.0	73,680

		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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101	OBJECT TOTAL	0	.6	59,976	.6	.6	52,049	.6	52,049	18.8	1,971,698
510104 9695	Teachers Extra Services	7,723		8,000			8,000		8,000		8,000
510109 9695	Substitutes	0		2,000			2,000		2,000		2,000
530321 9695	In-District PD/Contracted Services	218		15,000			40,000		40,000		40,000
560611 9695	Instructional Supplies	1,758		80,000			45,000		45,000		30,000
560641 9695	Textbooks/Workbooks	0		45,000			45,000		45,000		0
560643 9695	Computer and AV Materials	0		230,000			236,894		236,894		0
1260	FUNCTION TOTAL	9,699	.6	439,976	.6	.6	428,943	.6	428,943	18.8	2,051,698
026	PROGRAM TOTAL	9,699	.6	439,976	.6	.6	428,943	.6	428,943	18.8	2,051,698

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										
***1120* Middle School Instruction											
510101	9410 Teachers Salary	241,861	3.0	237,360	3.0	3.0	252,756	3.0	252,756		47,811
1120	FUNCTION TOTAL	241,861	3.0	237,360	3.0	3.0	252,756	3.0	252,756		47,811
***1130* High School Instruction											
510101	9505 Teachers Salary	91,055	.8	82,295	1.0	1.0	110,105	1.0	110,105	1.0	110,105
530321	9505 In-District PD/Contracted Services	1,900		0			1,995		1,995		1,995
550580	9505 Professional Development	15,310		23,500			44,275		44,275		44,275
560611	9505 Instructional Supplies	5,263		10,500			22,000		22,000		22,000
560641	9505 Textbooks/Workbooks	13,959		12,780			55,000		55,000		55,000
560643	9505 Computer and AV Materials	4,232		12,240			11,200		11,200		11,200
580890	9505 Dues & Fees - BOE	20,809		39,300			35,500		35,500		35,500
1130	FUNCTION TOTAL	152,528	.8	180,615	1.0	1.0	280,075	1.0	280,075	1.0	280,075
***2704* Pupil Transport - Field Trips											
550511	9505 Pupil Trans- Field Trips	2,556		6,400			4,500		4,500		4,500
2704	FUNCTION TOTAL	2,556		6,400			4,500		4,500		4,500
027	PROGRAM TOTAL	396,945	3.8	424,375	4.0	4.0	537,331	4.0	537,331	1.0	332,386

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										
***1111* New Arrival Center											
510101	9201 Teachers Salary	185,363	2.0	180,195	2.0	2.0	186,752	2.0	186,752	2.0	186,752
510101	9210 Teachers Salary	232,894	2.0	223,609	2.0	2.0	231,036	2.0	231,036		94,406
510101	9255 Teachers Salary	0	1.0	68,986	1.0	1.0	95,517	1.0	95,517	3.0	232,147
510101	9410 Teachers Salary	0	1.0	67,160	1.0	1.0	68,611	1.0	68,611	3.0	205,241
510101	9420 Teachers Salary	125,276	2.0	135,082	2.0	2.0	142,027	2.0	142,027		5,397
510101	9505 Teachers Salary	115,059	1.0	88,210	1.0	1.0	97,057	1.0	97,057	1.0	97,057
510101	9510 Teachers Salary	95,825	1.0	85,441	1.0	1.0	90,283	1.0	90,283	1.0	90,283
510101	OBJECT TOTAL	754,417	10.0	848,683	10.0	10.0	911,283	10.0	911,283	10.0	911,283
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510115	9201 Paraeducator Salary	130,842	4.0	133,245	4.0	4.0	144,721	4.0	144,721	4.0	144,721
510115	9210 Paraeducator Salary	96,084	2.0	72,683	2.0	2.0	68,364	2.0	68,364		11,958
510115	9255 Paraeducator Salary	0		0	2.0	2.0	68,614	2.0	68,614	4.0	125,020
510115	9410 Paraeducator Salary	0		0	2.0	2.0	77,406	2.0	77,406	5.0	202,080
510115	9420 Paraeducator Salary	134,992	4.0	154,020	3.0	3.0	124,674	3.0	124,674		0
510115	9505 Paraeducator Salary	60,361	3.0	105,232	2.0	2.0	67,862	2.0	67,862	2.0	67,862
510115	9620 Paraeducator Salary	0	2.0	48,564			0		0		0
510115	OBJECT TOTAL	422,279	15.0	513,744	15.0	15.0	551,641	15.0	551,641	15.0	551,641
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560611	9620 Instructional Supplies	4,108		4,600			4,600		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	FTE				
1111	FUNCTION TOTAL	1,180,804	25.0	1,367,027	25.0	25.0	1,467,524	25.0	1,467,524	25.0	1,467,524
***1250*	Bilingual										
510101 9201	Teachers Salary	58,362	.5	56,479	.5	.5	59,014	.5	59,014	.5	59,014
510101 9205	Teachers Salary	86,470	1.0	82,451			0		0		0
510101 9210	Teachers Salary	110,001	.5	49,979	.5	.5	51,222	.5	51,222	.5	51,222
510101 9215	Teachers Salary	117,037	1.0	112,717	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510101 9220	Teachers Salary	168,833	1.5	162,134	1.5	1.5	166,165	1.5	166,165	1.5	166,165
510101 9225	Teachers Salary	58,025	.5	55,796			0		0		0
510101 9235	Teachers Salary	67,471	1.0	66,675	1.0	1.0	70,250	1.0	70,250	1.0	70,250
510101 9240	Teachers Salary	117,290	1.0	112,957	1.0	1.0	115,764	1.0	115,764	1.0	115,764
510101 9245	Teachers Salary	67,556	1.0	57,623	1.0	1.0	70,874	1.0	70,874	1.0	70,874
510101 9255	Teachers Salary	153,056	1.5	149,011	1.5	1.5	154,299	1.5	154,299	1.5	154,299
510101 9260	Teachers Salary	18,494	.2	18,083	.2	.2	19,864	.2	19,864	.2	19,864
510101 9401	Teachers Salary	0		0			-4,582		-4,582	3.0	241,348
510101 9420	Teachers Salary	129,706	2.0	180,579	2.0	2.0	182,744	2.0	182,744		0
510101 9505	Teachers Salary	0	.1	6,933	.3	.3	21,144	.3	21,144	.2	14,312
510101 9510	Teachers Salary	60,711	.7	67,920	.7	.7	75,668	.7	75,668	.7	75,668
510101 9620	Teachers Salary	0		0			58,135		58,135		58,135
510101	OBJECT TOTAL	1,213,012	12.5	1,179,337	11.2	11.2	1,156,325	11.2	1,156,325	12.1	1,212,679

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						
510114 9620	Clerical/Technical Salary	68,191	1.0	69,686	1.0	1.0	71,428
510115 9620	Paraeducator Salary	79,231	2.0	75,768	2.0	2.0	80,748
							19,134
560611 9201	Instructional Supplies	327		1,500			0
560611 9205	Instructional Supplies	315		1,286			0
560611 9210	Instructional Supplies	1,994		1,413			0
560611 9215	Instructional Supplies	1,430		446			0
560611 9220	Instructional Supplies	702		1,500			0
560611 9225	Instructional Supplies	895		1,500			0
560611 9230	Instructional Supplies	498		481			0
560611 9235	Instructional Supplies	1,124		1,800			0
560611 9240	Instructional Supplies	1,496		1,500			0
560611 9245	Instructional Supplies	544		1,500			0
560611 9250	Instructional Supplies	199		250			0
560611 9255	Instructional Supplies	0		2,004			0
560611 9401	Instructional Supplies	548		666			0
560611 9405	Instructional Supplies	0		1,200			0
560611 9410	Instructional Supplies	1,672		1,682			0
560611 9415	Instructional Supplies	0		600			0
560611 9420	Instructional Supplies	463		1,405			0
560611 9501	Instructional Supplies	0		349			0

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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 9505	Instructional Supplies	7,323		7,700			0		0		0
560611 9510	Instructional Supplies	7,544		7,846			0		0		0
560611	OBJECT TOTAL	27,074		36,628			0		0		0
560641 9620	Textbooks/Workbooks	1,005		0			50,250		50,250		0
1250	FUNCTION TOTAL	1,388,513	15.5	1,361,419	14.2	14.2	1,358,751	14.2	1,358,751	13.1	1,303,241
***1251*	ESL										
510101 9201	Teachers Salary	232,423	2.0	224,430	2.0	2.0	231,140	2.0	231,140	2.0	231,140
510101 9205	Teachers Salary	262,202	2.5	258,504	4.0	4.0	366,602	4.0	366,602	4.0	366,602
510101 9210	Teachers Salary	369,167	3.0	302,901	3.0	3.0	312,445	3.0	312,445	3.5	346,603
510101 9215	Teachers Salary	0		0	.5	.5	29,030	.5	29,030	.5	29,030
510101 9215	Teachers Salary	245,307	2.5	240,010	2.5	2.5	258,272	2.5	258,272	2.5	258,272
510101 9220	Teachers Salary	315,400	3.0	307,518	3.0	3.0	317,038	3.0	317,038	3.5	351,196
510101 9225	Teachers Salary	117,237	1.0	93,798	1.5	1.5	120,715	1.5	120,715	1.5	120,715
510101 9230	Teachers Salary	118,198	.5	80,481	.5	.5	58,448	.5	58,448	.5	58,448
510101 9235	Teachers Salary	297,069	3.5	311,338	3.5	3.5	301,673	3.5	301,673	3.5	301,673
510101 9240	Teachers Salary	304,237	3.5	298,170	3.5	3.5	352,707	3.5	352,707	3.5	352,707
510101 9245	Teachers Salary	157,016	2.5	175,133	2.5	2.5	176,196	2.5	176,196	2.5	176,196
510101 9250	Teachers Salary	39,095	.5	56,348	.5	.5	57,748	.5	57,748	.5	57,748
510101 9255	Teachers Salary	197,775	4.0	290,316	4.0	4.0	350,225	4.0	350,225	4.0	350,225

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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 9260	Teachers Salary	118,982	1.3	117,353	1.3	1.3	129,115	1.3	129,115	1.3	129,115	1.3	129,115
510101 9401	Teachers Salary	167,759	2.0	167,533	2.0	2.0	176,475	2.0	176,475	2.0	176,475	2.0	176,475
510101 9405	Teachers Salary	156,549	2.0	144,887	2.0	2.0	157,668	2.0	157,668	2.0	157,668	2.0	157,668
510101 9410	Teachers Salary	173,973	2.5	181,169	2.5	2.5	189,822	2.5	189,822	3.0	360,610		
510101 9415	Teachers Salary	29,527	1.0	78,591	1.0	1.0	82,315	1.0	82,315	1.0	82,315	1.0	82,315
510101 9420	Teachers Salary	394,390	4.0	275,889	4.0	4.0	369,076	4.0	369,076	2.0	232,446		
510101 9501	Teachers Salary	23,336	.2	21,953	.2	.2	14,096	.2	14,096	.2	14,096	.2	14,096
510101 9505	Teachers Salary	782,792	9.1	793,777	9.0	9.0	755,321	9.0	755,321	7.8	673,343		
510101 9510	Teachers Salary	903,114	9.7	871,243	8.7	8.7	874,932	8.7	874,932	8.7	874,932	8.7	874,932
510101 9530	Teachers Salary	23,457	.3	33,809	.3	.3	34,649	.3	34,649		14,154		
510101 9620	Teachers Salary	0	2.0	123,220	.9	.9	63,432	.9	63,432	2.0	139,115		
510101	OBJECT TOTAL	5,429,005	62.6	5,448,371	62.9	62.9	5,779,140	62.9	5,779,140	62.0	5,854,824		
530321 9620	In-District PD/Contracted Services	1,696		5,000			5,000		5,000		5,000		5,000
560611 9260	Instructional Supplies	593		600			0		0		0		0
560611 9620	Instructional Supplies	777		1,000			40,000		40,000		40,000		40,000
560611	OBJECT TOTAL	1,370		1,600			40,000		40,000		40,000		40,000
560641 9620	Textbooks/Workbooks	3,227		15,000			90,000		90,000		80,000		80,000
560691 9620	Other Supplies	0		0			1,000		1,000		1,000		1,000

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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	5,915,140	62.9	5,915,140	62.0	5,980,824		
***1252*	SLIFE												
560641 9620	Textbooks/Workbooks	0		1,000			0		0		0		0
1252	FUNCTION TOTAL	0		1,000			0		0		0		0
***2210*	Improve Instruction												
510104 9620	Teachers Extra Services	42,414		40,000			65,936		65,936		65,936		65,936
510120 9620	Temporary P/T Salary	4,560		17,500			43,925		43,925		43,925		43,925
530321 9620	In-District PD/Contracted Services	0		2,000			24,700		24,700		0		0
550580 9620	Professional Development	0		0			9,000		9,000		0		0
550581 9620	In-OutDistrict Travel	5,794		3,000			9,000		9,000		0		0
2210	FUNCTION TOTAL	52,768		62,500			152,561		152,561		109,861		
028	PROGRAM TOTAL	8,057,383	103.1	8,261,917	102.1	102.1	8,893,976	102.1	8,893,976	100.1	8,861,450		

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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
***1100* Instructional											
510105	9530 Class Coverage	0		6,000			0		0		0
1100	FUNCTION TOTAL	0		6,000			0		0		0
***2105* Other Pupil Person. Services											
510102	9530 Admin Certified	329,627	1.0	182,682	1.0	1.0	187,196	1.0	187,196	1.0	187,196
510104	9530 Teachers Extra Services	216,098		300,000			300,000		300,000		300,000
510120	9530 Temporary P/T Salary	51,517		7,500			50,000		50,000		50,000
530321	9530 In-District PD/Contracted Services	0		0			45,000		45,000		0
530321	9530 In-District PD/Contracted Services	0		1,500			3,000		3,000		3,000
530321	OBJECT TOTAL	0		1,500			48,000		48,000		3,000
550531	9530 Postage - BOE	591		1,500			1,000		1,000		1,000
550550	9530 Printing Expenses	200		2,500			1,000		1,000		1,000
560611	9530 Instructional Supplies	3,361		6,000			5,000		5,000		5,000
560643	9530 Computer and AV Materials	0		4,000			4,000		4,000		4,000
560690	9530 Office Supplies - BOE	3,402		3,500			4,000		4,000		4,000
560691	9530 Other Supplies	2,368		3,000			3,000		3,000		3,000

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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
2105	FUNCTION TOTAL	607,164	1.0	512,182	1.0	1.0	603,196	1.0	603,196	1.0	558,196		
***2704*	Pupil Transport - Field Trips												
550511 9530	Pupil Trans- Field Trips	1,742		8,000			7,500		7,500		7,500		
2704	FUNCTION TOTAL	1,742		8,000			7,500		7,500		7,500		
029	PROGRAM TOTAL	608,906	1.0	526,182	1.0	1.0	610,696	1.0	610,696	1.0	565,696		

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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		35,000		35,000	
530324	9670 Legal Services	50,376		121,715			55,000		55,000		55,000	
530330	9670 Other Prof & Tech Svs	0		3,713			45,000		45,000		45,000	
550580	9670 Professional Development	1,034		15,652			2,000		2,000		2,000	
560642	9670 Library Book/Periodical	351		350			400		400		400	
560643	9670 Computer and AV Materials	15,000		15,975			15,000		15,000		15,000	
560690	9670 Office Supplies - BOE	1,418		1,000			1,000		1,000		1,000	
560691	9670 Other Supplies	13,756		29,185			15,000		15,000		15,000	
580890	9670 Dues & Fees - BOE	47,600		31,900			50,000		50,000		50,000	
2300	FUNCTION TOTAL	164,291		234,490			218,400		218,400		218,400	
***2500* Central Svces -GNL Administration												
530324	9670 Legal Services	158,003		162,345			358,000		358,000		379,064	
2500	FUNCTION TOTAL	158,003		162,345			358,000		358,000		379,064	
030	PROGRAM TOTAL	322,294		396,835			576,400		576,400		597,464	

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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		160,000		160,000
520230 9625	Pension	377,026		350,000			399,987		399,987		399,987
2590	FUNCTION TOTAL	528,780		510,000			559,987		559,987		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	6.0	1,172,368	5.0	1,030,518
510114 9625	Clerical/Technical Salary	119,858	1.5	121,793	1.5	1.5	128,349	1.5	128,349	1.5	128,349
510116 9201	Custodial/Mech. Salary	285,929	4.0	294,568	4.0	4.0	315,191	4.0	315,191	4.0	315,191
510116 9205	Custodial/Mech. Salary	293,204	4.0	295,091	3.0	3.0	243,605	3.0	243,605	3.0	243,605
510116 9210	Custodial/Mech. Salary	352,012	5.0	358,380	5.0	5.0	384,643	5.0	384,643	5.0	384,643
510116 9215	Custodial/Mech. Salary	291,814	4.0	296,138	4.0	4.0	316,491	4.0	316,491	4.0	316,491
510116 9220	Custodial/Mech. Salary	254,575	4.0	298,683	4.0	4.0	312,547	4.0	312,547	4.0	312,547
510116 9225	Custodial/Mech. Salary	334,694	5.0	368,365	5.0	5.0	395,655	5.0	395,655	5.0	395,655
510116 9230	Custodial/Mech. Salary	314,862	4.0	296,042	5.0	5.0	395,555	5.0	395,555	5.0	395,555
510116 9235	Custodial/Mech. Salary	329,311	5.0	352,849	5.0	5.0	380,899	5.0	380,899	5.0	380,899
510116 9240	Custodial/Mech. Salary	230,265	4.0	295,329	4.0	4.0	323,743	4.0	323,743	4.0	323,743
510116 9245	Custodial/Mech. Salary	282,039	4.0	295,614	4.0	4.0	315,941	4.0	315,941	4.0	315,941
510116 9250	Custodial/Mech. Salary	240,388	4.0	325,055	4.0	4.0	311,268	4.0	311,268	4.0	311,268
510116 9255	Custodial/Mech. Salary	282,307	4.0	290,084	4.0	4.0	310,271	4.0	310,271	4.0	310,271

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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										
510116 9260	Custodial/Mech. Salary	296,802	4.0	295,805	4.0	4.0	316,041	4.0	316,041	4.0	316,041
510116 9401	Custodial/Mech. Salary	416,828	7.0	508,289	7.0	7.0	530,413	7.0	530,413	7.0	530,413
510116 9405	Custodial/Mech. Salary	390,591	6.0	430,274	6.0	6.0	463,257	6.0	463,257	6.0	463,257
510116 9410	Custodial/Mech. Salary	730,990	10.0	749,144	10.0	10.0	793,766	10.0	793,766	10.0	793,766
510116 9415	Custodial/Mech. Salary	292,064	4.0	290,274	4.0	4.0	309,471	4.0	309,471	4.0	309,471
510116 9420	Custodial/Mech. Salary	396,844	6.0	430,274	6.0	6.0	448,885	6.0	448,885	6.0	448,885
510116 9501	Custodial/Mech. Salary	292,083	4.0	296,138	4.0	4.0	316,591	4.0	316,591	4.0	316,591
510116 9505	Custodial/Mech. Salary	943,307	13.0	961,486	13.0	13.0	1,004,394	13.0	1,004,394	13.0	1,004,394
510116 9510	Custodial/Mech. Salary	927,991	13.0	1,007,261	13.0	13.0	1,036,297	13.0	1,036,297	13.0	1,036,297
510116 9530	Custodial/Mech. Salary	145,718	2.0	150,541	2.0	2.0	164,541	2.0	164,541	2.0	164,541
510116 9625	Custodial/Mech. Salary	2,763,267	31.0	2,847,585	31.0	31.0	2,479,317	31.0	2,479,317	31.0	2,299,317
510116	OBJECT TOTAL	11,087,885	151.0	11,733,269	151.0	151.0	11,868,782	151.0	11,868,782	151.0	11,688,782
510120 9625	Temporary P/T Salary	246,590		325,000			350,000		350,000		350,000
510121 9625	Custodial/Mech OT - BOE	2,796,669		2,100,000			1,950,000		1,950,000		1,800,000
510122 9625	Clerical OT	9,348		10,000			15,000		15,000		15,000
530326 9625	Contracted Svcs - Buildings/Grounds	1,609,468		2,100,000			2,868,000		2,868,000		2,268,000
540411 9201	Electricity	110,900		113,206			127,323		127,323		147,361
540411 9205	Electricity	109,568		116,380			128,826		128,826		149,598
540411 9210	Electricity	88,592		100,008			108,051		108,051		122,677

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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		68,120		106,550
540411 9220	Electricity	69,448		70,829			81,444		81,444		92,123
540411 9225	Electricity	81,689		78,883			85,807		85,807		97,725
540411 9230	Electricity	222,552		212,144			240,241		240,241		271,648
540411 9235	Electricity	81,315		99,666			104,849		104,849		164,963
540411 9240	Electricity	104,396		103,784			120,521		120,521		137,029
540411 9245	Electricity	127,655		123,253			139,554		139,554		158,283
540411 9250	Electricity	185,897		125,989			156,260		156,260		246,975
540411 9255	Electricity	150,432		148,435			178,281		178,281		203,772
540411 9260	Electricity	218,055		206,010			244,275		244,275		281,787
540411 9401	Electricity	143,494		156,372			171,875		171,875		196,198
540411 9405	Electricity	52,980		55,451			59,721		59,721		94,936
540411 9410	Electricity	152,193		174,209			194,484		194,484		219,962
540411 9415	Electricity	190,498		208,206			226,190		226,190		258,219
540411 9420	Electricity	90,794		110,752			121,141		121,141		138,122
540411 9501	Electricity	211,454		233,295			259,161		259,161		296,238
540411 9505	Electricity	444,540		441,667			476,322		476,322		546,430
540411 9510	Electricity	508,203		591,675			665,706		665,706		757,513
540411 9530	Electricity	27,244		15,000			30,036		30,036		35,442
540411	OBJECT TOTAL	3,423,252		3,544,411			3,988,188		3,988,188		4,723,551

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		0		0
540412 9210	Gas - Non-heat	19,060		0			0		0		0
540412 9215	Gas - Non-heat	4,639		0			0		0		0
540412 9220	Gas - Non-heat	1,581		0			0		0		0
540412 9225	Gas - Non-heat	11,463		0			0		0		0
540412 9235	Gas - Non-heat	20,407		0			0		0		0
540412 9240	Gas - Non-heat	3,837		0			0		0		0
540412 9255	Gas - Non-heat	2,564		0			0		0		0
540412 9260	Gas - Non-heat	3,677		0			0		0		0
540412 9401	Gas - Non-heat	6,100		0			0		0		0
540412 9405	Gas - Non-heat	3,615		0			0		0		0
540412 9410	Gas - Non-heat	1,141		0			0		0		0
540412 9420	Gas - Non-heat	7,322		0			0		0		0
540412 9505	Gas - Non-heat	2,172		0			0		0		0
540412 9510	Gas - Non-heat	825		0			0		0		0
540412	OBJECT TOTAL	105,363		0			0		0		0
540413 9201	Water - BOE	6,118		6,181			6,815		6,815		6,815
540413 9205	Water - BOE	7,470		9,207			10,151		10,151		10,151
540413 9210	Water - BOE	5,795		7,189			7,926		7,926		7,926
540413 9215	Water - BOE	12,112		10,534			11,614		11,614		11,614

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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		12,088		12,088
540413 9225	Water - BOE	4,452		5,057			5,575		5,575		5,575
540413 9230	Water - BOE	7,071		10,409			11,476		11,476		11,476
540413 9235	Water - BOE	6,081		7,435			8,197		8,197		8,197
540413 9240	Water - BOE	12,614		13,998			15,433		15,433		15,433
540413 9245	Water - BOE	8,402		10,429			11,498		11,498		11,498
540413 9250	Water - BOE	10,443		12,853			14,170		14,170		14,170
540413 9255	Water - BOE	10,725		11,434			12,606		12,606		12,606
540413 9260	Water - BOE	10,766		12,816			14,130		14,130		14,130
540413 9401	Water - BOE	9,045		9,467			10,437		10,437		10,437
540413 9405	Water - BOE	7,108		5,933			6,541		6,541		6,541
540413 9410	Water - BOE	26,706		25,489			28,102		28,102		28,102
540413 9415	Water - BOE	7,208		6,789			7,485		7,485		7,485
540413 9420	Water - BOE	8,685		9,097			10,029		10,029		10,029
540413 9501	Water - BOE	10,806		11,814			13,025		13,025		13,025
540413 9505	Water - BOE	21,451		27,768			30,614		30,614		30,614
540413 9510	Water - BOE	23,472		29,862			32,923		32,923		32,923
540413 9530	Water - BOE	2,648		3,566			3,932		3,932		3,932
540413 9625	Water - BOE	176,305		134,228			147,986		147,986		147,986
540413	OBJECT TOTAL	405,804		392,519			432,753		432,753		432,753

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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		2,516,916		2,516,916
540440 9625	Rentals	222,458		225,261			261,900		261,900		261,900
540450 9625	Construction Svcs	757,216		667,440			720,835		720,835		720,835
540452 9625	Grounds Maintenance - BOE	857,122		380,700			411,156		411,156		411,156
550530 9625	Telephone - BOE	12,723		34,597			15,000		15,000		15,000
550580 9625	Professional Development	3,117		5,000			5,000		5,000		5,000
560613 9201	Maintenance Supplies	11,753		10,208			11,025		11,025		11,025
560613 9205	Maintenance Supplies	17,132		12,217			13,194		13,194		13,194
560613 9210	Maintenance Supplies	10,075		13,086			14,133		14,133		14,133
560613 9215	Maintenance Supplies	9,125		10,113			10,922		10,922		10,922
560613 9220	Maintenance Supplies	11,038		11,896			12,848		12,848		12,848
560613 9225	Maintenance Supplies	12,764		11,896			12,848		12,848		12,848
560613 9230	Maintenance Supplies	14,353		15,466			16,703		16,703		16,703
560613 9235	Maintenance Supplies	10,004		11,896			12,848		12,848		12,848
560613 9240	Maintenance Supplies	11,463		13,086			14,133		14,133		14,133
560613 9245	Maintenance Supplies	12,691		11,896			12,848		12,848		12,848
560613 9250	Maintenance Supplies	14,983		17,535			18,938		18,938		18,938
560613 9255	Maintenance Supplies	11,896		11,028			11,910		11,910		11,910
560613 9260	Maintenance Supplies	16,082		19,605			21,173		21,173		21,173

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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 9401	Maintenance Supplies	15,318		20,219			21,837		21,837		21,837
560613 9405	Maintenance Supplies	9,383		14,093			15,220		15,220		15,220
560613 9410	Maintenance Supplies	34,331		35,689			38,544		38,544		38,544
560613 9415	Maintenance Supplies	13,808		19,570			21,136		21,136		21,136
560613 9420	Maintenance Supplies	1,264		14,705			15,881		15,881		15,881
560613 9501	Maintenance Supplies	16,730		18,381			19,851		19,851		19,851
560613 9505	Maintenance Supplies	40,041		45,802			49,466		49,466		49,466
560613 9510	Maintenance Supplies	38,363		57,104			61,672		61,672		61,672
560613 9530	Maintenance Supplies	3,944		5,400			5,832		5,832		5,832
560613 9625	Maintenance Supplies	59,811		44,685			48,260		48,260		48,260
560613	OBJECT TOTAL	396,352		445,576			481,222		481,222		481,222
560621 9201	Gas Heat	63,385		70,353			65,899		65,899		65,899
560621 9205	Gas Heat	34,857		51,347			42,534		42,534		42,534
560621 9210	Gas Heat	63,990		80,051			71,995		71,995		71,995
560621 9215	Gas Heat	45,953		63,238			54,488		54,488		54,488
560621 9220	Gas Heat	59,254		73,096			65,845		65,845		65,845
560621 9225	Gas Heat	50,018		53,393			50,168		50,168		50,168
560621 9230	Gas Heat	61,749		66,203			62,825		62,825		62,825
560621 9235	Gas Heat	63,022		87,178			74,898		74,898		74,898
560621 9240	Gas Heat	73,414		108,338			95,479		95,479		95,479

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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 9245	Gas Heat	50,640		71,794			59,474		59,474		59,474
560621 9250	Gas Heat	76,602		96,801			84,454		84,454		84,454
560621 9255	Gas Heat	56,424		62,028			59,961		59,961		59,961
560621 9260	Gas Heat	68,926		96,275			77,247		77,247		77,247
560621 9401	Gas Heat	71,609		67,140			104,716		104,716		104,716
560621 9405	Gas Heat	84,316		94,533			87,818		87,818		87,818
560621 9410	Gas Heat	183,182		215,398			196,089		196,089		196,089
560621 9415	Gas Heat	89,997		113,958			99,511		99,511		99,511
560621 9420	Gas Heat	141,789		160,123			151,808		151,808		151,808
560621 9501	Gas Heat	39,317		37,726			40,561		40,561		40,561
560621 9505	Gas Heat	223,590		211,912			199,757		199,757		199,757
560621 9510	Gas Heat	259,668		339,718			292,394		292,394		292,394
560621 9530	Gas Heat	13,112		15,000			14,456		14,456		14,456
560621	OBJECT TOTAL	1,874,814		2,235,603			2,052,377		2,052,377		2,052,377
560624 9225	Oil Heat	3,915		2,200			5,000		5,000		5,000
560624 9510	Oil Heat	8,935		5,200			10,000		10,000		10,000
560624	OBJECT TOTAL	12,850		7,400			15,000		15,000		15,000
560626 9625	Gasoline - BOE	28,020		44,623			40,000		40,000		40,000
560690 9625	Office Supplies - BOE	10,172		10,800			11,664		11,664		11,664

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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 9625	Equipment Non-Instruct	227,302		111,240			181,500		181,500		181,500
2600	FUNCTION TOTAL	28,926,053	159.5	27,866,688	158.5	158.5	29,486,010	158.5	29,486,010	157.5	29,149,523
***2601*	Plant Management										
540450 9625	Construction Svcs	558,750		540,000			536,250		536,250		536,250
2601	FUNCTION TOTAL	558,750		540,000			536,250		536,250		536,250
031	PROGRAM TOTAL	30,013,583	159.5	28,916,688	158.5	158.5	30,582,247	158.5	30,582,247	157.5	30,245,760

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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	9615 Teachers Salary	0		0		5.0	368,400	5.0	368,400				0
1110	FUNCTION TOTAL	0		0		5.0	368,400	5.0	368,400				0
***1130* High School Instruction													
510101	9501 Teachers Salary	0		0		-5.0	-326,741	-5.0	-326,741				0
510101	9505 Teachers Salary	0		0		-12.0	-784,178	-12.0	-784,178				0
510101	9510 Teachers Salary	0		0		-12.0	-784,178	-12.0	-784,178				0
510101	9615 Teachers Salary	0		0		5.0	344,640	5.0	344,640	2.7	175,176		
510101	OBJECT TOTAL	0		0		-24.0	-1,550,457	-24.0	-1,550,457	2.7	175,176		
550560	9615 Tuition Special Ed	6,837		13,000			10,000		10,000				10,000
1130	FUNCTION TOTAL	6,837		13,000		-24.0	-1,540,457	-24.0	-1,540,457	2.7	185,176		
***2210* Improve Instruction													
510101	9405 Teachers Salary	0		0			50,170		50,170				50,170
510101	9410 Teachers Salary	0		0			44,612		44,612				44,612
510101	9715 Teachers Salary	0		0		-12.0	-845,823	-12.0	-845,823				38,337
510101	OBJECT TOTAL	0		0		-12.0	-751,041	-12.0	-751,041				133,119
510112	9705 Admin NC Discretionary Salary	12,611	1.0	0	1.0	1.0	0	1.0	0	1.0	0	1.0	86,411
510114	9615 Clerical/Technical Salary	302,230	5.5	433,499			0		0				0

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		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										
510114 9650	Clerical/Technical Salary	35,759		0	1.0	1.0	98,595	1.0	98,595	1.0	98,595
510114 9655	Clerical/Technical Salary	30,233		0	1.0	1.0	86,061	1.0	86,061		0
510114 9705	Clerical/Technical Salary	55,900		0	2.0	2.0	170,116	2.0	170,116	1.0	83,705
510114 9715	Clerical/Technical Salary	0		0	1.5	1.5	118,919	1.5	118,919	1.5	118,919
510114	OBJECT TOTAL	424,122	5.5	433,499	5.5	5.5	473,691	5.5	473,691	3.5	301,219
510115 9715	Paraeducator Salary	0		0			0		0	1.0	40,814
550580 9615	Professional Development	9,785		0			0		0		0
550581 9615	In-OutDistrict Travel	5,799		0			5,000		5,000		5,000
560690 9615	Office Supplies - BOE	107		0			0		0		0
2210	FUNCTION TOTAL	452,424	6.5	433,499	6.5	-5.5	-272,350	-5.5	-272,350	5.5	566,563
***2220*	Educational Media Svcs										
510101 9615	Teachers Salary	106,322		0			0		0		0
2220	FUNCTION TOTAL	106,322		0			0		0		0
***2300*	Support Svces - Gnl Administration										
510102 9610	Admin Certified	0		0	.5	.5	93,762	.5	93,762		0
510102 9615	Admin Certified	606,976	3.5	677,635	2.0	2.0	392,246	2.0	392,246	2.5	486,008
510102 9655	Admin Certified	0		0	.8	.8	193,726	.8	193,726	.8	193,726
510102 9685	Admin Certified	0		0	1.7	1.7	376,273	1.7	376,273	1.7	376,273

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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 9705	Admin Certified	738,484	3.3	915,519	1.0	1.0	376,558	1.0	376,558	1.0	376,558
510102 9715	Admin Certified	39,956		0			0		0		0
510102	OBJECT TOTAL	1,385,416	6.8	1,593,154	6.0	6.0	1,432,565	6.0	1,432,565	6.0	1,432,565
510114 9685	Clerical/Technical Salary	0		0	1.0	1.0	86,711	1.0	86,711	1.0	86,711
510120 9705	Temporary P/T Salary	0		3,000			0		0		0
550580 9705	Professional Development	61,687		25,000			25,000		25,000		25,000
560690 9705	Office Supplies - BOE	2,481		5,000			2,500		2,500		2,500
580890 9705	Dues & Fees - BOE	2,085		2,500			2,000		2,000		2,000
2300	FUNCTION TOTAL	1,451,669	6.8	1,628,654	7.0	7.0	1,548,776	7.0	1,548,776	7.0	1,548,776
***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			0		0		0
530321 9670	In-District PD/Contracted Services	139,172		65,000			165,000		165,000		165,000
550540 9670	Advertising	25,276		15,000			25,000		25,000		25,000
550550 9670	Printing Expenses	10,775		12,000			11,000		11,000		11,000
550580 9670	Professional Development	0		300			0		0		0
560643 9670	Computer and AV	24,092		22,500			25,000		25,000		25,000

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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												
	Materials												
560643	OBJECT TOTAL	24,092		22,500			25,000		25,000		25,000		25,000
560691 9670	Other Supplies	920		7,500			1,000		1,000		1,000		1,000
2510	FUNCTION TOTAL	363,667	3.0	409,514	2.0		227,000		227,000		227,000		227,000
032	PROGRAM TOTAL	2,380,919	16.3	2,484,667	15.5	-17.5	331,369	-17.5	331,369	15.2	2,527,515		

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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											
510102	9630 Admin Certified	212,486	1.0	212,740	1.0	1.0	217,932	1.0	217,932	1.0	217,932
510113	9630 Admin Non-Certified	428,399	2.0	407,394	2.0	2.0	438,804	2.0	438,804	2.0	443,331
510114	9630 Clerical/Technical Salary	508,494	6.5	582,546	5.0	5.0	462,313	5.0	462,313	5.0	462,313
510120	9630 Temporary P/T Salary	6,238		12,576			7,500		7,500		7,500
530321	9630 In-District PD/Contracted Services	7,000		5,000			7,500		7,500		7,500
530330	9630 Other Prof & Tech Svs	0		7,500			7,500		7,500		7,500
540420	9630 Repair Maint & Cleaning	42,780		55,000			45,000		45,000		225,000
550520	9630 Insurance - Risk Mgmt Fund	2,145,860		2,727,770			3,500,000		3,500,000		3,206,972
550530	9630 Telephone - BOE	331,709		330,000			335,000		335,000		335,000
550531	9630 Postage - BOE	39,329		90,000			50,000		50,000		50,000
550540	9630 Advertising	17,422		7,500			18,500		18,500		18,500
550550	9630 Printing Expenses	647,333		650,000			650,000		650,000		650,000
550580	9630 Professional Development	0		500			0		0		0
560611	9630 Instructional Supplies	251,117		165,000			165,000		165,000		165,000
560690	9630 Office Supplies - BOE	8,478		17,500			10,000		10,000		10,000
560691	9630 Other Supplies	2,794		1,250			3,000		3,000		13,000

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 9630	Equipment Instruction	229,061		165,000			165,000		165,000		165,000
570739 9630	Equipment Non-Instruct	11,020		20,000			12,500		12,500		12,500
580890 9630	Dues & Fees - BOE	1,350		1,300			1,500		1,500		1,500
2300	FUNCTION TOTAL	4,890,870	9.5	5,458,576	8.0	8.0	6,097,049	8.0	6,097,049	8.0	5,998,548
033	PROGRAM TOTAL	4,890,870	9.5	5,458,576	8.0	8.0	6,097,049	8.0	6,097,049	8.0	5,998,548

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		0			6,000		6,000		6,000
530330 9505	Other Prof & Tech Svs	0		0			92,450		92,450		92,450
550560 9505	Tuition Special Ed	0		0			30,000		30,000		30,000
560611 9505	Instructional Supplies	0		0			4,000		4,000		4,000
560641 9505	Textbooks/Workbooks	0		0			1,200		1,200		1,200
1130	FUNCTION TOTAL	0		0			133,650		133,650		133,650
034	PROGRAM TOTAL	0		0			133,650		133,650		133,650

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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		1,316,894		1,316,894
510106	9640 Maternity Leave Salary	661,383		1,750,000			748,261		748,261		1,300,142
510109	9640 Substitutes	2,446,419		2,418,435			2,666,495		2,666,495		2,666,495
510111	9640 Long-Term Sick Leave	1,982,518		1,695,000			1,950,000		1,950,000		1,950,000
1100	FUNCTION TOTAL	6,250,092		7,180,329			6,681,650		6,681,650		7,233,531
***1200* All Special Education											
510119	9690 Para Sub Coverage	87,015		100,000			125,000		125,000		125,000
510122	9640 Clerical OT	22,564		25,000			25,000		25,000		25,000
1200	FUNCTION TOTAL	109,579		125,000			150,000		150,000		150,000
***2202* Support Svces - Gnl Instruction											
510101	9640 Teachers Salary	75,432	.6	66,956	.6	.6	68,620	.6	68,620	.6	68,620
2202	FUNCTION TOTAL	75,432	.6	66,956	.6	.6	68,620	.6	68,620	.6	68,620
***2210* Improve Instruction											
510104	9640 Teachers Extra Services	4,050		0			0		0		0
560643	9640 Computer and AV Materials	78,246		74,000			81,000		81,000		106,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
2210	FUNCTION TOTAL	82,296		74,000			81,000		81,000		106,000
***2400*	Support Svces - S.B. Administration										
510122 9640	Clerical OT	264,034		45,000			45,000		45,000		45,000
2400	FUNCTION TOTAL	264,034		45,000			45,000		45,000		45,000
***2500*	Central Svces -GNL Administration										
510101 9640	Teachers Salary	0	.1	7,318		.1	7,368	.1	7,368		0
510102 9640	Admin Certified	191,793	1.0	194,347	1.0	1.0	201,315	1.0	201,315		0
510110 9640	Retirement	695,396		900,000			730,600		730,600		730,600
510112 9640	Admin NC Discretionary Salary	339,408	4.5	510,306	4.5	4.5	367,672	4.5	367,672	4.5	367,672
510113 9640	Admin Non-Certified	622,019	4.0	455,718	5.0	5.0	783,351	5.0	783,351	5.0	748,700
510114 9640	Clerical/Technical Salary	364,742	6.0	473,792	6.0	6.0	503,957	6.0	503,957	5.0	424,770
510120 9640	Temporary P/T Salary	22,810		50,000			50,000		50,000		50,000
510122 9640	Clerical OT	248,613		100,000			100,000		100,000		100,000
510123 9640	Police & Fire OT	4,048		5,000			5,000		5,000		5,000
520202 9640	Health/Hospital Insurance	35,067,719		37,831,413			40,540,835		40,540,835		39,499,427
520207 9640	Social Security - BOE	4,148,663		4,088,750			4,309,853		4,309,853		4,309,853
520208 9640	Unemployment Comp - BOE	51,612		108,000			100,000		100,000		100,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		2024-2025		2024-2025	
		LY Actual		CY Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
520208	OBJECT TOTAL	51,612		108,000			100,000		100,000		100,000
520215	9640 Tuition Reimbursement	97,367		171,000			171,000		171,000		171,000
520216	9640 Childcare Reimbursement Tchr	53,340		50,000			50,000		50,000		50,000
520230	9640 Pension	3,254,057		1,525,129			1,586,134		1,586,134		1,481,000
520231	9640 OPEB L/T Contribution	2,659,539		1,675,842			1,742,876		1,742,876		1,608,000
520260	9640 Workman's Comp	2,410,961		2,653,990			2,600,000		2,600,000		2,506,356
530321	9640 In-District PD/Contracted Services	425,995		368,500			444,180		444,180		466,060
530324	9640 Legal Services	171,001		100,000			175,000		175,000		175,000
550540	9640 Advertising	0		15,000			15,000		15,000		15,000
550541	9640 Recruitment/Retention	46,476		75,000			75,000		75,000		60,000
550550	9640 Printing Expenses	0		5,000			5,000		5,000		5,000
550580	9640 Professional Development	10,400		10,000			10,000		10,000		10,000
560643	9640 Computer and AV Materials	945		2,500			2,500		2,500		2,500
560690	9640 Office Supplies - BOE	1,547		5,000			5,000		5,000		4,000
560691	9640 Other Supplies	2,706		0			0		0		0
570739	9640 Equipment Non-Instruct	9,029		7,500			7,500		7,500		6,500

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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										
580890 9640	Dues & Fees - BOE	966		4,416			4,416		4,416		4,416
2500	FUNCTION TOTAL	50,901,152	15.6	51,393,521	16.5	16.6	54,593,557	16.6	54,593,557	14.5	52,900,854
***2590*	Central Svces - Misc. Benefit										
520230 9640	Pension	50,532		105,000			109,200		109,200		465,000
2590	FUNCTION TOTAL	50,532		105,000			109,200		109,200		465,000
035	PROGRAM TOTAL	57,733,117	16.2	58,989,806	17.1	17.2	61,729,027	17.2	61,729,027	15.1	60,969,005

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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
***2300* Support Svces - Gnl Administration											
510102	9675 Admin Certified	0		0	.8	.8	181,662	.8	181,662	.8	181,662
2300	FUNCTION TOTAL	0		0	.8	.8	181,662	.8	181,662	.8	181,662
***2520* Central Svces - Research											
510114	9675 Clerical/Technical Salary	387,218	4.3	426,440	4.3	4.3	440,875	4.3	440,875	4.3	440,875
510120	9675 Temporary P/T Salary	1,303		0			10,000		10,000		10,000
530321	9675 In-District PD/Contracted Services	31,404		50,000			57,000		57,000		57,000
550550	9675 Printing Expenses	0		5,000			0		0		0
550580	9675 Professional Development	6,077		15,000			15,000		15,000		15,000
560642	9675 Library Book/Periodical	326		1,000			1,050		1,050		1,050
560643	9675 Computer and AV Materials	395,749		404,000			420,000		420,000		523,000
560690	9675 Office Supplies - BOE	339		5,000			2,500		2,500		2,500
570739	9675 Equipment Non-Instruct	2,545		0			500		500		500
2520	FUNCTION TOTAL	824,961	4.3	906,440	4.3	4.3	946,925	4.3	946,925	4.3	1,049,925
036	PROGRAM TOTAL	824,961	4.3	906,440	5.1	5.1	1,128,587	5.1	1,128,587	5.1	1,231,587

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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
***1110* Elementary Instruction													
530321	9215 In-District PD/Contracted Services	254		1,286			0		0		0		0
550531	9245 Postage - BOE	0		359			0		0		0		0
560611	9210 Instructional Supplies	2,538		3,262			2,309		2,309		2,309		2,309
560611	9235 Instructional Supplies	3,798		2,800			3,000		3,000		3,000		3,000
560611	9260 Instructional Supplies	3,456		2,750			2,750		2,750		2,750		2,750
560611	OBJECT TOTAL	9,792		8,812			8,059		8,059		8,059		8,059
560643	9225 Computer and AV Materials	0		200			0		0		0		0
560643	9255 Computer and AV Materials	350		442			175		175		175		175
560643	OBJECT TOTAL	350		642			175		175		175		175
1110	FUNCTION TOTAL	10,396		11,099			8,234		8,234		8,234		8,234
***1120* Middle School Instruction													
510104	9401 Teachers Extra Services	2,830		0			0		0		0		0
510104	9405 Teachers Extra Services	279		0			1,000		1,000		1,000		1,000
510104	OBJECT TOTAL	3,109		0			1,000		1,000		1,000		1,000
530321	9401 In-District PD/Contracted Services	0		390			390		390		390		390

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

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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
1120	FUNCTION TOTAL	37,069		77,307			84,334		84,334		84,334		84,334
***1130*	High School Instruction												
530321 9505	In-District PD/Contracted Services	2,885		5,100			0		0		0		0
530330 9505	Other Prof & Tech Svs	0		0			0		0		0		110,000
550531 9505	Postage - BOE	0		5,600			5,600		5,600		5,600		5,600
550580 9510	Professional Development	5,341		6,657			6,500		6,500		6,500		6,500
560641 9501	Textbooks/Workbooks	0		5,196			0		0		0		0
1130	FUNCTION TOTAL	8,226		22,553			12,100		12,100		12,100		122,100
***2201*	Administrative Interns												
510101 9235	Teachers Salary	77,227	1.0	80,559	1.0	1.0	125,986	1.0	125,986				0
510101 9255	Teachers Salary	94,607	1.0	92,953	1.0	1.0	84,140	1.0	84,140				0
510101	OBJECT TOTAL	171,834	2.0	173,512	2.0	2.0	210,126	2.0	210,126				0
2201	FUNCTION TOTAL	171,834	2.0	173,512	2.0	2.0	210,126	2.0	210,126				0
***2400*	Support Svces - S.B. Administration												
510102 9101	Admin Certified	0		0			0		0		0	1.0	171,693
510102 9201	Admin Certified	362,162	2.0	375,036	2.0	2.0	378,478	2.0	378,478	2.0	378,478	2.0	378,478
510102 9205	Admin Certified	357,298	2.0	373,043	2.0	2.0	385,106	2.0	385,106	2.0	385,106	2.0	385,106

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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	2.0	388,085	2.0	388,085
510102 9215	Admin Certified	360,162	2.0	373,043	2.0	2.0	384,311	2.0	384,311	2.0	384,311
510102 9220	Admin Certified	356,798	2.0	372,545	2.0	2.0	385,106	2.0	385,106	2.0	385,106
510102 9225	Admin Certified	364,162	2.0	377,029	2.0	2.0	389,574	2.0	389,574	2.0	389,574
510102 9230	Admin Certified	360,162	2.0	373,043	2.0	2.0	385,106	2.0	385,106	2.0	385,106
510102 9235	Admin Certified	360,862	2.0	373,741	2.0	2.0	380,330	2.0	380,330	2.0	380,330
510102 9240	Admin Certified	362,962	2.0	375,833	2.0	2.0	388,382	2.0	388,382	2.0	388,382
510102 9245	Admin Certified	519,773	3.0	541,117	3.0	3.0	559,362	3.0	559,362	3.0	559,362
510102 9250	Admin Certified	359,662	2.0	372,545	2.0	2.0	385,602	2.0	385,602	3.0	554,623
510102 9255	Admin Certified	353,498	2.0	369,257	2.0	2.0	378,672	2.0	378,672	2.0	378,672
510102 9260	Admin Certified	362,162	2.0	375,036	2.0	2.0	387,092	2.0	387,092	2.0	387,092
510102 9401	Admin Certified	498,666	3.0	535,314	3.0	3.0	555,589	3.0	555,589	2.0	383,896
510102 9405	Admin Certified	489,752	3.0	538,327	3.0	3.0	554,795	3.0	554,795	3.0	554,795
510102 9410	Admin Certified	513,557	3.0	537,331	3.0	3.0	549,461	3.0	549,461	3.0	549,461
510102 9415	Admin Certified	362,862	2.0	375,733	2.0	2.0	387,787	2.0	387,787	2.0	387,787
510102 9420	Admin Certified	516,973	3.0	538,327	3.0	3.0	558,865	3.0	558,865	3.0	558,865
510102 9501	Admin Certified	357,014	2.0	372,246	2.0	2.0	384,312	2.0	384,312	2.0	384,312
510102 9505	Admin Certified	943,951	5.2	980,579	5.0	5.0	965,636	5.0	965,636	5.0	965,636
510102 9510	Admin Certified	913,520	5.0	946,088	5.0	5.0	964,468	5.0	964,468	5.0	964,468
510102	OBJECT TOTAL	9,438,837	53.2	9,850,946	53.0	53.0	10,096,119	53.0	10,096,119	54.0	10,265,140

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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 9101	Clerical/Technical Salary	0		0			0		0	1.0	86,061
510114 9201	Clerical/Technical Salary	117,026	2.0	121,950	2.0	2.0	125,348	2.0	125,348	2.0	125,348
510114 9205	Clerical/Technical Salary	144,313	2.0	122,950	2.0	2.0	121,974	2.0	121,974	2.0	121,974
510114 9210	Clerical/Technical Salary	114,570	2.0	120,831	2.0	2.0	125,548	2.0	125,548	2.0	125,548
510114 9215	Clerical/Technical Salary	119,644	2.0	122,500	2.0	2.0	125,648	2.0	125,648	2.0	125,648
510114 9220	Clerical/Technical Salary	116,547	2.0	120,931	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510114 9225	Clerical/Technical Salary	117,301	2.0	122,400	2.0	2.0	125,448	2.0	125,448	2.0	125,448
510114 9230	Clerical/Technical Salary	122,476	2.0	127,305	2.0	2.0	130,563	2.0	130,563	2.0	130,563
510114 9235	Clerical/Technical Salary	112,025	2.0	120,281	2.0	2.0	123,288	2.0	123,288	2.0	123,288
510114 9240	Clerical/Technical Salary	117,605	2.0	121,950	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510114 9245	Clerical/Technical Salary	126,648	2.0	123,050	2.0	2.0	126,198	2.0	126,198	2.0	126,198
510114 9250	Clerical/Technical Salary	111,033	2.0	114,501	2.0	2.0	117,352	2.0	117,352	2.0	117,352
510114 9255	Clerical/Technical Salary	114,152	2.0	121,950	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510114 9260	Clerical/Technical Salary	119,356	2.0	123,050	2.0	2.0	126,198	2.0	126,198	2.0	126,198
510114 9401	Clerical/Technical Salary	124,437	2.0	122,600	2.0	2.0	125,648	2.0	125,648	2.0	125,648
510114 9405	Clerical/Technical Salary	68,382	2.0	121,950	2.0	2.0	125,348	2.0	125,348	2.0	125,348
510114 9410	Clerical/Technical Salary	128,849	2.0	135,092	2.0	2.0	138,453	2.0	138,453	2.0	138,453
510114 9415	Clerical/Technical Salary	99,092	2.0	122,400	2.0	2.0	124,998	2.0	124,998	2.0	124,998
510114 9420	Clerical/Technical Salary	115,786	2.0	122,600	2.0	2.0	130,721	2.0	130,721	2.0	130,721
510114 9501	Clerical/Technical Salary	129,674	2.0	131,660	2.0	2.0	149,560	2.0	149,560	2.0	149,560

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
510114 9505	Clerical/Technical Salary	378,896	6.0	382,434	6.0	6.0	404,757	6.0	404,757	6.0	404,757
510114 9510	Clerical/Technical Salary	394,205	6.0	379,625	6.0	6.0	414,293	6.0	414,293	6.0	414,293
510114 9530	Clerical/Technical Salary	86,560	1.0	70,336	1.0	1.0	59,125	1.0	59,125	1.0	59,125
510114	OBJECT TOTAL	3,078,577	51.0	3,172,346	51.0	51.0	3,295,462	51.0	3,295,462	52.0	3,381,523
510117 9101	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9201	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9205	Security Worker Salary	55,416	1.0	49,360	1.0	1.0	42,976	1.0	42,976	1.0	42,976
510117 9210	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9215	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9220	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9225	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9230	Security Worker Salary	0		0		2.0	85,952	2.0	85,952	2.0	85,952
510117 9235	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9240	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9245	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9250	Security Worker Salary	16,126	1.0	40,948	1.0	2.0	85,952	2.0	85,952	2.0	85,952
510117 9255	Security Worker Salary	0		0		1.0	42,976	1.0	42,976	1.0	42,976
510117 9260	Security Worker Salary	0		0		1.0	46,284	1.0	46,284	1.0	46,284
510117 9401	Security Worker Salary	88,889	2.0	99,519	2.0	3.0	136,600	3.0	136,600	3.0	136,600
510117 9405	Security Worker Salary	70,449	1.0	49,660	2.0	2.0	101,396	2.0	101,396	2.0	101,396

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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										
510117 9410	Security Worker Salary	40,947	1.0	49,760	1.0	3.0	144,072	3.0	144,072	3.0	144,072
510117 9415	Security Worker Salary	48,022	1.0	49,760	1.0	2.0	101,096	2.0	101,096	2.0	101,096
510117 9420	Security Worker Salary	92,332	2.0	99,719	1.0	2.0	94,024	2.0	94,024	2.0	94,024
510117 9501	Security Worker Salary	97,796	2.0	99,419	2.0	2.0	101,396	2.0	101,396	2.0	101,396
510117 9505	Security Worker Salary	335,994	7.0	352,118	7.0	10.0	481,892	10.0	481,892	10.0	481,892
510117 9510	Security Worker Salary	347,200	7.0	351,618	7.0	13.0	650,475	13.0	650,475	13.0	650,475
510117 9530	Security Worker Salary	50,421	1.0	49,960	1.0	2.0	93,924	2.0	93,924	2.0	93,924
510117	OBJECT TOTAL	1,243,592	26.0	1,291,841	26.0	55.0	2,595,799	55.0	2,595,799	55.0	2,595,799
510118 9101	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9201	Parent Facilitator Salary	0		0		1.0	38,437	1.0	38,437	1.0	38,437
510118 9205	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9210	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9215	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9220	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9225	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9230	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9235	Parent Facilitator Salary	0		0		1.0	38,437	1.0	38,437	1.0	38,437
510118 9240	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9245	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9250	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437

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CODE	DESCRIPTION OF ACCOUNTS	2022-2023		2023-2024		2023-2024		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										
510118 9255	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9260	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9401	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9405	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9410	Parent Facilitator Salary	0		0		1.0	38,437	1.0	38,437	1.0	38,437
510118 9415	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9420	Parent Facilitator Salary	0		0		1.0	38,437	1.0	38,437	1.0	38,437
510118 9501	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9505	Parent Facilitator Salary	0		0		1.0	34,437	1.0	34,437	1.0	34,437
510118 9510	Parent Facilitator Salary	0		0		1.0	36,437	1.0	36,437	1.0	36,437
510118	OBJECT TOTAL	0		0		22.0	775,614	22.0	775,614	22.0	775,614
510124 9680	Security Worker O/T	245,655		287,000			260,615		260,615		260,615
530321 9680	In-District PD/Contracted Services	6,447		18,000			10,000		10,000		81,000
530326 9680	Contracted Svcs - Buildings/Grounds	0		0			63,750		63,750		63,750
530330 9510	Other Prof & Tech Svcs	750		3,051			3,500		3,500		3,500
540420 9680	Repair Maint & Cleaning	0		0			40,000		40,000		40,000
540440 9505	Rentals	4,700		6,000			6,000		6,000		6,000
540440 9510	Rentals	4,428		6,000			6,000		6,000		6,000

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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
540440	OBJECT TOTAL	9,128		12,000			12,000		12,000		12,000		12,000
550531 9505	Postage - BOE	1,799		17,000			17,000		17,000		17,000		17,000
550531 9510	Postage - BOE	0		17,342			17,000		17,000		17,000		17,000
550531	OBJECT TOTAL	1,799		34,342			34,000		34,000		34,000		34,000
550550 9505	Printing Expenses	2,730		1,200			1,200		1,200		1,200		1,200
550550 9510	Printing Expenses	6,091		4,563			4,500		4,500		4,500		4,500
550550	OBJECT TOTAL	8,821		5,763			5,700		5,700		5,700		5,700
550581 9680	In-OutDistrict Travel	722		0			750		750		750		750
560611 9220	Instructional Supplies	144		0			0		0		0		0
560611 9230	Instructional Supplies	39,758		481			481		481		481		481
560611 9501	Instructional Supplies	16,800		0			14,307		14,307		14,307		14,307
560611 9505	Instructional Supplies	22,720		12,000			0		0		0		0
560611 9510	Instructional Supplies	4,359		3,900			3,900		3,900		3,900		3,900
560611	OBJECT TOTAL	83,781		16,381			18,688		18,688		18,688		18,688
560690 9201	Office Supplies - BOE	435		1,030			2,136		2,136		2,136		2,136
560690 9205	Office Supplies - BOE	0		491			491		491		491		491
560690 9210	Office Supplies - BOE	3,053		3,262			2,778		2,778		2,778		2,778
560690 9215	Office Supplies - BOE	4,867		2,231			3,000		3,000		3,000		3,000

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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 9220	Office Supplies - BOE	110		1,000			1,000		1,000		1,000
560690 9225	Office Supplies - BOE	245		900			500		500		500
560690 9230	Office Supplies - BOE	0		1,443			1,443		1,443		1,443
560690 9235	Office Supplies - BOE	960		1,200			1,400		1,400		1,400
560690 9240	Office Supplies - BOE	4,870		5,000			5,000		5,000		5,000
560690 9245	Office Supplies - BOE	1,196		3,000			1,388		1,388		1,388
560690 9250	Office Supplies - BOE	4,095		5,000			5,000		5,000		5,000
560690 9255	Office Supplies - BOE	6,198		1,801			3,100		3,100		3,100
560690 9260	Office Supplies - BOE	1,944		3,500			2,000		2,000		2,000
560690 9401	Office Supplies - BOE	1,228		1,716			1,000		1,000		1,000
560690 9405	Office Supplies - BOE	1,261		3,500			3,500		3,500		3,500
560690 9420	Office Supplies - BOE	7,712		5,500			12,500		12,500		12,500
560690 9501	Office Supplies - BOE	8,750		6,235			7,551		7,551		7,551
560690 9510	Office Supplies - BOE	31,862		25,883			26,173		26,173		26,173
560690 9680	Office Supplies - BOE	0		1,000			750		750		750
560690	OBJECT TOTAL	78,786		73,692			80,710		80,710		80,710
560691 9245	Other Supplies	0		700			0		0		0
560691 9680	Other Supplies	21,845		45,000			25,000		25,000		25,000
560691	OBJECT TOTAL	21,845		45,700			25,000		25,000		25,000

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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
570730 9401	Equipment Instruction	0		3,902			1,500		1,500		1,500		1,500
570730 9410	Equipment Instruction	12,737		931			12,934		12,934		12,934		12,934
570730 9415	Equipment Instruction	956		2,000			1,244		1,244		1,244		1,244
570730 9420	Equipment Instruction	4,123		7,000			0		0		0		0
570730	OBJECT TOTAL	17,816		13,833			15,678		15,678		15,678		15,678
570739 9680	Equipment Non-Instruct	0		300,000			300,000		300,000		300,000		300,000
580890 9201	Dues & Fees - BOE	0		1,100			1,000		1,000		1,000		1,000
580890 9205	Dues & Fees - BOE	478		677			677		677		677		677
580890 9210	Dues & Fees - BOE	0		272			0		0		0		0
580890 9215	Dues & Fees - BOE	879		1,071			0		0		0		0
580890 9220	Dues & Fees - BOE	0		250			0		0		0		0
580890 9250	Dues & Fees - BOE	271		353			353		353		353		353
580890 9255	Dues & Fees - BOE	718		708			359		359		359		359
580890 9405	Dues & Fees - BOE	696		232			500		500		500		500
580890 9410	Dues & Fees - BOE	0		232			0		0		0		0
580890 9415	Dues & Fees - BOE	3,527		800			3,527		3,527		3,527		3,527
580890 9420	Dues & Fees - BOE	0		170			170		170		170		170
580890 9501	Dues & Fees - BOE	6,105		3,682			5,199		5,199		5,199		5,199
580890 9505	Dues & Fees - BOE	10,535		0			0		0		0		0
580890 9510	Dues & Fees - BOE	12,795		12,965			13,000		13,000		13,000		13,000

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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
580890	OBJECT TOTAL	36,004		22,512			24,785		24,785		24,785
2400	FUNCTION TOTAL	14,272,560	130.2	15,147,407	130.0	181.0	17,658,170	181.0	17,658,170	183.0	17,984,252
***2540*	Central Svces - Blg Security										
510112 9680	Admin NC Discretionary Salary	81,012	.5	71,382	.5	.5	73,411	.5	73,411	.5	73,411
2540	FUNCTION TOTAL	81,012	.5	71,382	.5	.5	73,411	.5	73,411	.5	73,411
***2600*	Plant Operation/Maintenance										
510121 9625	Custodial/Mech OT - BOE	0		0			50,000		50,000		50,000
2600	FUNCTION TOTAL	0		0			50,000		50,000		50,000
037	PROGRAM TOTAL	14,581,097	132.7	15,503,260	132.5	183.5	18,096,375	183.5	18,096,375	183.5	18,322,331

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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 9505	Instructional Supplies	0		0			15,000		15,000		15,000
560641 9505	Textbooks/Workbooks	0		0			5,000		5,000		5,000
1130	FUNCTION TOTAL	0		0			20,000		20,000		20,000
038	PROGRAM TOTAL	0		0			20,000		20,000		20,000

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

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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
2702	FUNCTION TOTAL	4,506,041		4,539,895			4,994,834		4,994,834		4,994,834
***2704*	Pupil Transport - Field Trips										
550511 9201	Pupil Trans- Field Trips	0		1,100			1,100		1,100		1,100
550511 9205	Pupil Trans- Field Trips	0		1,100			1,100		1,100		1,100
550511 9210	Pupil Trans- Field Trips	0		1,100			1,100		1,100		1,100
550511 9215	Pupil Trans- Field Trips	2,456		1,100			1,100		1,100		1,100
550511 9220	Pupil Trans- Field Trips	1,187		1,100			1,100		1,100		1,100
550511 9225	Pupil Trans- Field Trips	4,363		1,100			1,100		1,100		1,100
550511 9230	Pupil Trans- Field Trips	6,634		1,100			1,100		1,100		1,100
550511 9235	Pupil Trans- Field Trips	0		1,100			1,100		1,100		1,100
550511 9240	Pupil Trans- Field Trips	0		1,100			1,100		1,100		1,100
550511 9245	Pupil Trans- Field Trips	5,068		1,100			1,100		1,100		1,100
550511 9250	Pupil Trans- Field Trips	339		1,100			1,100		1,100		1,100
550511 9255	Pupil Trans- Field Trips	349		1,100			1,100		1,100		1,100
550511 9260	Pupil Trans- Field Trips	1,100		1,100			1,100		1,100		1,100
550511 9401	Pupil Trans- Field Trips	8,216		2,200			2,200		2,200		2,200
550511 9405	Pupil Trans- Field Trips	7,778		2,200			2,200		2,200		2,200
550511 9410	Pupil Trans- Field Trips	2,543		2,200			2,200		2,200		2,200
550511 9415	Pupil Trans- Field Trips	7,655		2,200			2,200		2,200		2,200
550511 9420	Pupil Trans- Field Trips	18,476		2,200			2,200		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		1,100		1,100
550511 9505	Pupil Trans- Field Trips	2,221		3,500			3,500		3,500		3,500
550511 9510	Pupil Trans- Field Trips	5,729		3,500			3,500		3,500		3,500
550511 9615	Pupil Trans- Field Trips	14,426		0			15,000		15,000		15,000
550511 9725	Pupil Trans- Field Trips	0		4,000			0		0		0
550511	OBJECT TOTAL	89,451		38,800			48,400		48,400		48,400
2704	FUNCTION TOTAL	89,451		38,800			48,400		48,400		48,400
***2710*	Pupil Transport - McKinney-Vento										
550510 9725	Pupil Transp Regular	11,462		67,820			50,000		50,000		50,000
2710	FUNCTION TOTAL	11,462		67,820			50,000		50,000		50,000
***2712*	Pupil Transport - SPED OOD										
550510 9690	Pupil Transp Regular	3,003,172		2,873,514			3,328,941		3,328,941		3,483,441
2712	FUNCTION TOTAL	3,003,172		2,873,514			3,328,941		3,328,941		3,483,441
039	PROGRAM TOTAL	21,122,234	2.5	21,619,763	3.0	3.0	24,093,240	3.0	24,093,240	3.0	24,247,740

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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT											
***1130*	High School Instruction												
560611 9685	Instructional Supplies	0		0			76,000		76,000				76,000
1130	FUNCTION TOTAL	0		0			76,000		76,000				76,000
040	PROGRAM TOTAL	0		0			76,000		76,000				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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT											
***2700*	Pupil Transportation - Regular												
550510 9755	Pupil Transp Regular	2,529,382		2,589,844			2,803,757		2,803,757				2,803,757
2700	FUNCTION TOTAL	2,529,382		2,589,844			2,803,757		2,803,757				2,803,757
041	PROGRAM TOTAL	2,529,382		2,589,844			2,803,757		2,803,757				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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***2100*	Support Svces - Students										
530323 9635	Pupil Services	179,172		179,172			179,172		179,172		179,172
2100	FUNCTION TOTAL	179,172		179,172			179,172		179,172		179,172
049	PROGRAM TOTAL	179,172		179,172			179,172		179,172		179,172

		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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	Pre-Kindergarten										
510101 9105	Teachers Salary	283,588	3.0	291,762	3.0	3.0	302,182	3.0	302,182	3.0	302,182
530321 9101	In-District PD/Contracted Services	0		7,442			90,000		90,000		90,000
530321 9105	In-District PD/Contracted Services	6,686		5,000			0		0		0
530321	OBJECT TOTAL	6,686		12,442			90,000		90,000		90,000
560611 9101	Instructional Supplies	0		7,442			37,500		37,500		37,500
560611 9105	Instructional Supplies	2,323		2,500			0		0		0
560611	OBJECT TOTAL	2,323		9,942			37,500		37,500		37,500
560690 9101	Office Supplies - BOE	0		0			8,000		8,000		8,000
1105	FUNCTION TOTAL	292,597	3.0	314,146	3.0	3.0	437,682	3.0	437,682	3.0	437,682
064	PROGRAM TOTAL	292,597	3.0	314,146	3.0	3.0	437,682	3.0	437,682	3.0	437,682
TOTAL OPERATING BUDGET		304,126,614	2,068.4	313,562,896	2,070.8	2,132.7	333,737,756	2,132.7	333,737,756	2,107.2	330,737,756