Program Codes
Program Structure

"Program" is defined as "a specific service or activity as it relates to instruction or support service."

Program	Program Name
001	Magnet School Programs
002	Art
004	Curriculum & Instruction
005	Elementary Education
006	Educational Media
007	World Languages
008	Big Picture Learning
009	Interscholastic Athletics
010	Kindergarten
011	Language Arts
012	Mathematics
013	Music
014	Physical Education and Health
015	Science
016	Social Studies
017	Student Activities
018	Summer Programs
019	Business/Technology
020	Adult and Continuing Education
021	Student Support Services
022	Special Education
023	Agriscience

Program	Program Name
024	College and Career
025	City Technology
026	Multi-Tiered System of Support (MTSS) - SRBI
027	International Baccalaureate
028	English Learners (EL) Program
029	Alternate Routes to Success Program
030	Board of Education
031	Buildings and Grounds
032	Central Management Services
033	General Business Services
034	ECS Stamford High
035	Human Capital Development
036	Research and Development
037	School Management Services
038	Career Pathways (CTE)
039	Transportation
040	Remote Learning
041	Non-Public Transportation
044	Charter Schools
049	Student Health Centers
062	Food Service Program
064	Early Learning- Pre-Kindergarten

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	**Elementary Instruction**											
510101 9205	Teachers Salary	231,012	2.0	223,545	2.0	2.0	228,102		0		0	
510101 9260	Teachers Salary	896,843	9.0	875,084	9.0	9.0	893,437		0		0	
510101	**OBJECT TOTAL**	**1,127,855**	**11.0**	**1,098,629**	**11.0**	**11.0**	**1,121,539**		**0**		**0**	
530322 9230	Instr Prog Improv Svs	0		75,000			75,000					
530322 9250	Instr Prog Improv Svs	0		92,000			92,000					
530322	**OBJECT TOTAL**	**0**		**167,000**			**167,000**					
550580 9205	Professional Development	0		5,000			5,016					
550580 9260	Professional Development	229		0			1,500					
550580	**OBJECT TOTAL**	**229**		**5,000**			**6,516**					
560611 9255	Instructional Supplies	8,344		8,500			8,500					
1110	**FUNCTION TOTAL**	**1,136,428**	**11.0**	**1,279,129**	**11.0**	**11.0**	**1,303,555**		**0**		**0**	
***1120*	**Middle School Instruction**											
510101 9415	Teachers Salary	526,349		188,968	2.0	2.0	203,282		0		0	
560611 9415	Instructional Supplies	0		1,096			1,111					
1120	**FUNCTION TOTAL**	**526,349**		**190,064**	**2.0**	**2.0**	**204,393**		**0**		**0**	
***1130*	**High School Instruction**											
530322 9501	Instr Prog Improv Svs	0		60,000			3,000					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
530322	**OBJECT TOTAL**	**0**		**60,000**			**3,000**					
530330 9501	Other Prof & Tech Svs	13,900		0			0					
550580 9501	Professional Development	1,328		0			30,000					
1130	**FUNCTION TOTAL**	**15,228**		**60,000**			**33,000**					
001	**PROGRAM TOTAL**	**1,678,005**	**11.0**	**1,529,193**	**13.0**	**13.0**	**1,540,948**		**0**		**0**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9201	Teachers Salary	108,884	2.0	138,050	2.0	2.0	144,897		0		0
510101 9205	Teachers Salary	182,291	2.0	193,366	2.0	2.0	200,104		0		0
510101 9210	Teachers Salary	159,446	1.6	129,569	1.6	1.6	93,355		0		0
510101 9215	Teachers Salary	96,213	1.0	96,423	1.0	1.0	108,144		0		0
510101 9220	Teachers Salary	101,727	1.2	100,541	1.2	1.2	95,854		0		0
510101 9225	Teachers Salary	133,779	1.0	113,453	1.0	1.0	121,880		0		0
510101 9230	Teachers Salary	132,100	2.0	131,534	2.0	2.0	135,478		0		0
510101 9235	Teachers Salary	100,145	1.0	52,368	1.0	1.0	63,255		0		0
510101 9240	Teachers Salary	95,374	1.2	86,694	1.2	1.2	95,854		0		0
510101 9245	Teachers Salary	176,758	1.8	158,653	1.8	1.8	170,886		0		0
510101 9250	Teachers Salary	144,501	1.0	87,631	2.0	2.0	212,868		0		0
510101 9255	Teachers Salary	194,573	2.0	193,222	2.0	2.0	202,432		0		0
510101 9260	Teachers Salary	175,350	2.0	172,309	2.0	2.0	180,206		0		0
510101	**OBJECT TOTAL**	**1,801,141**	**19.8**	**1,653,813**	**20.8**	**20.8**	**1,825,213**		**0**		**0**
560611 9201	Instructional Supplies	5,845		5,000			5,000				
560611 9205	Instructional Supplies	1,601		1,721			1,727				
560611 9210	Instructional Supplies	578		1,876			2,500				
560611 9215	Instructional Supplies	1,644		800			800				
560611 9220	Instructional Supplies	3,976		3,000			3,500				

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611 9225	Instructional Supplies	1,598		1,800			1,775				
560611 9230	Instructional Supplies	932		1,154			1,178				
560611 9235	Instructional Supplies	3,242		4,000			3,181				
560611 9240	Instructional Supplies	2,498		2,300			2,000				
560611 9245	Instructional Supplies	2,999		3,470			3,754				
560611 9250	Instructional Supplies	3,425		3,500			3,517				
560611 9255	Instructional Supplies	1,185		523			562				
560611 9260	Instructional Supplies	3,114		3,350			3,350				
560611	**OBJECT TOTAL**	**32,637**		**32,494**			**32,844**				
1110	**FUNCTION TOTAL**	**1,833,778**	**19.8**	**1,686,307**	**20.8**	**20.8**	**1,858,057**		**0**		**0**
*****1120***	**Middle School Instruction**										
510101 9401	Teachers Salary	163,125	2.0	164,093	2.0	2.0	172,759		0		0
510101 9405	Teachers Salary	170,874	2.0	176,253	2.0	2.0	183,902		0		0
510101 9410	Teachers Salary	180,043	3.0	245,197	3.0	3.0	301,353		0		0
510101 9415	Teachers Salary	293,183	3.0	296,322	3.0	2.4	188,525		0		0
510101 9420	Teachers Salary	207,063	2.0	189,071	2.0	2.0	196,529		0		0
510101 9530	Teachers Salary	0		0	1.0	1.0	107,267		0		0
510101	**OBJECT TOTAL**	**1,014,288**	**12.0**	**1,070,936**	**13.0**	**12.4**	**1,150,335**		**0**		**0**
560611 9230	Instructional Supplies	0		1,154			1,178				

OPERATIONS

CODE DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval
***FUNC* FUNCTION TITLE OBJ.LOC OBJECT TITLE	AMOUNT	FTE AMOUNT	FTE	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
560611 9250 Instructional Supplies	2,428	2,500		2,512		
560611 9260 Instructional Supplies	0	1,000		1,000		
560611 9401 Instructional Supplies	1,614	1,000		916		
560611 9405 Instructional Supplies	1,912	2,200		2,000		
560611 9410 Instructional Supplies	2,469	2,500		2,665		
560611 9415 Instructional Supplies	424	1,426		1,445		
560611 9420 Instructional Supplies	802	1,551		1,551		
560611 OBJECT TOTAL	**9,649**	**13,331**		**13,267**		
1120 FUNCTION TOTAL	**1,023,937**	**12.0 1,084,267**	**13.0**	**12.4 1,163,602**	**0**	**0**
***1130* High School Instruction**						
510101 9501 Teachers Salary	239,763	1.0 161,815	1.0	2.0 190,617	0	0
510101 9505 Teachers Salary	899,196	8.8 748,521	9.3	9.3 791,887	0	0
510101 9510 Teachers Salary	1,131,014	9.0 946,757	9.0	9.0 920,836	0	0
510101 9530 Teachers Salary	0	1.0 68,315		0		
510101 9540 Teachers Salary	0	0	.2	.2 14,848	0	0
510101 OBJECT TOTAL	**2,269,973**	**19.8 1,925,408**	**19.5**	**20.5 1,918,188**	**0**	**0**
540420 9510 Repair Maint & Cleaning	1,966	0		0		
560611 9501 Instructional Supplies	6,677	5,657		6,000		
560611 9505 Instructional Supplies	18,350	18,000		13,662		

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9510	Instructional Supplies	39,081		23,000			20,402					
560611	**OBJECT TOTAL**	**64,108**		**46,657**			**40,064**					
570730 9615	Equipment Instruction	18,398		0			10,000					
1130	**FUNCTION TOTAL**	**2,354,445**	**19.8**	**1,972,065**	**19.5**	**20.5**	**1,968,252**		**0**		**0**	
*****2210***	**Improve Instruction**											
510104 9615	Teachers Extra Services	0		9,000			10,000					
560611 9615	Instructional Supplies	13,151		10,000			10,000					
2210	**FUNCTION TOTAL**	**13,151**		**19,000**			**20,000**					
002	**PROGRAM TOTAL**	**5,225,311**	**51.6**	**4,761,639**	**53.3**	**53.7**	**5,009,911**		**0**		**0**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2210***	**Improve Instruction**											
550580 9615	Professional Development	0		0			10,000					
2210	**FUNCTION TOTAL**	**0**		**0**			**10,000**					
*****2225***	**Information Technology**											
510102 9720	Admin Certified	0	1.0	191,024	1.0	1.0	203,103		0		0	
510104 9720	Teachers Extra Services	0		6,000			8,000					
530321 9720	In-District PD/Contracted Services	0		5,000			3,000					
540420 9720	Repair Maint & Cleaning	0		1,500			2,000					
550580 9720	Professional Development	0		1,000			1,000					
550590 9720	Other Purchased Svc	0		1,500			3,000					
560611 9720	Instructional Supplies	33,794		45,000			46,000					
2225	**FUNCTION TOTAL**	**33,794**	**1.0**	**251,024**	**1.0**	**1.0**	**266,103**		**0**		**0**	
*****2250***	**DW - Professional Development**											
510104 9615	Teachers Extra Services	18,619		22,000			22,000					
530322 9615	Instr Prog Improv Svs	26,350		7,500			7,500					
550580 9615	Professional Development	36,100		0			15,000					
560690 9615	Office Supplies - BOE	8,074		8,750			9,000					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2250	**FUNCTION TOTAL**	**89,143**		**38,250**			**53,500**				
004	**PROGRAM TOTAL**	**122,937**	**1.0**	**289,274**	**1.0**	**1.0**	**329,603**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	**Elementary Instruction**											
510101 9201	Teachers Salary	1,946,496	26.0	2,112,094	26.0	25.0	2,032,909		0		0	
510101 9205	Teachers Salary	2,187,920	23.0	2,144,746	23.0	21.0	2,358,965		0		0	
510101 9210	Teachers Salary	2,098,866	22.0	1,992,595	22.0	20.0	2,011,759		0		0	
510101 9215	Teachers Salary	1,231,305	16.0	1,400,863	16.0	15.0	1,420,226		0		0	
510101 9220	Teachers Salary	2,156,935	23.0	2,269,984	23.0	21.0	2,151,716		0		0	
510101 9225	Teachers Salary	2,203,000	19.0	1,983,992	19.0	16.0	1,798,611		0		0	
510101 9230	Teachers Salary	1,211,824	13.0	1,100,353	13.0	13.0	1,205,697		0		0	
510101 9235	Teachers Salary	1,969,347	22.0	1,947,046	22.0	18.0	1,821,427		0		0	
510101 9240	Teachers Salary	1,840,559	22.0	1,816,289	22.0	21.0	1,788,656		0		0	
510101 9245	Teachers Salary	2,213,191	24.0	2,092,335	24.0	22.0	1,930,270		0		0	
510101 9250	Teachers Salary	21,264	2.0	170,217	1.0	2.0	178,802		0		0	
510101 9255	Teachers Salary	1,761,884	21.0	1,751,566	22.0	19.0	1,525,472		0		0	
510101 9260	Teachers Salary	1,597,246	20.0	1,567,714	20.0	20.0	1,646,737		0		0	
510101	**OBJECT TOTAL**	**22,439,837**	**253.0**	**22,349,794**	**253.0**	**233.0**	**21,871,247**		**0**		**0**	
530321 9205	In-District PD/Contracted Services	0		5,640			5,658					
530321 9210	In-District PD/Contracted Services	456		393			0					
530321	**OBJECT TOTAL**	**456**		**6,033**			**5,658**					
550580 9210	Professional Development	530		0			1,000					

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
550580 9220	Professional Development	0		0			500				
550580 9230	Professional Development	48		7,215			7,364				
550580 9250	Professional Development	2,438		2,600			2,613				
550580	**OBJECT TOTAL**	**3,016**		**9,815**			**11,477**				
560611 9201	Instructional Supplies	19,070		16,000			16,000				
560611 9205	Instructional Supplies	5,905		3,793			3,805				
560611 9210	Instructional Supplies	23,012		15,733			18,050				
560611 9215	Instructional Supplies	15,467		17,000			17,750				
560611 9220	Instructional Supplies	21,798		22,544			23,975				
560611 9225	Instructional Supplies	23,692		18,000			17,752				
560611 9230	Instructional Supplies	21,663		14,585			14,885				
560611 9235	Instructional Supplies	12,050		12,008			11,292				
560611 9240	Instructional Supplies	21,112		20,000			20,000				
560611 9245	Instructional Supplies	17,925		21,147			22,130				
560611 9250	Instructional Supplies	27,515		13,200			13,264				
560611 9255	Instructional Supplies	24,943		25,518			27,411				
560611 9260	Instructional Supplies	16,750		19,593			23,017				
560611	**OBJECT TOTAL**	**250,902**		**219,121**			**229,331**				
560641 9201	Textbooks/Workbooks	2,648		2,000			2,000				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560641 9205	Textbooks/Workbooks	0		9,995			10,027					
560641 9215	Textbooks/Workbooks	540		1,784			1,000					
560641 9230	Textbooks/Workbooks	1,327		2,886			2,945					
560641 9235	Textbooks/Workbooks	6,029		3,000			3,181					
560641 9240	Textbooks/Workbooks	0		1,778			1,000					
560641 9255	Textbooks/Workbooks	750		1,264			1,358					
560641	**OBJECT TOTAL**	**11,294**		**22,707**			**21,511**					
560643 9255	Computer and AV Materials	1,311		220			236					
570730 9201	Equipment Instruction	873		1,000			1,000					
570730 9210	Equipment Instruction	1,368		1,356			1,400					
570730 9225	Equipment Instruction	0		4,000			3,945					
570730 9250	Equipment Instruction	2,623		5,000			5,024					
570730	**OBJECT TOTAL**	**4,864**		**11,356**			**11,369**					
1110	**FUNCTION TOTAL**	**22,711,680**	**253.0**	**22,619,046**	**253.0**	**233.0**	**22,150,829**		**0**		**0**	
***1120*	**Middle School Instruction**											
550580 9230	Professional Development	1,087		5,772			5,891					
550580 9250	Professional Development	439		2,600			2,613					
550580	**OBJECT TOTAL**	**1,526**		**8,372**			**8,504**					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1120	**FUNCTION TOTAL**	**1,526**		**8,372**			**8,504**				
005	**PROGRAM TOTAL**	**22,713,206**	**253.0**	**22,627,418**	**253.0**	**233.0**	**22,159,333**		**0**		**0**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1110***	**Elementary Instruction**										
560611 9201	Instructional Supplies	2,902		8,000			8,000				
560611 9205	Instructional Supplies	3,463		3,648			3,660				
560611 9210	Instructional Supplies	1,250		246			300				
560611 9215	Instructional Supplies	0		1,000			0				
560611 9225	Instructional Supplies	576		2,000			1,972				
560611 9230	Instructional Supplies	3,070		3,078			3,141				
560611 9235	Instructional Supplies	7,873		6,000			6,363				
560611 9240	Instructional Supplies	4,256		5,000			7,000				
560611 9245	Instructional Supplies	7,990		6,754			7,101				
560611 9250	Instructional Supplies	0		668			671				
560611 9255	Instructional Supplies	2,701		440			473				
560611 9260	Instructional Supplies	2,846		3,000			3,000				
560611	**OBJECT TOTAL**	**36,927**		**39,834**			**41,681**				
560642 9201	Library Book/Periodical	0		2,000			2,609				
560642 9205	Library Book/Periodical	0		3,442			3,453				
560642 9215	Library Book/Periodical	692		0			2,000				
560642 9245	Library Book/Periodical	780		0			0				
560642 9250	Library Book/Periodical	2,340		4,000			4,019				
560642 9255	Library Book/Periodical	3,520		0			0				

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560642 9260	Library Book/Periodical	2,409		3,200			3,200				
560642	**OBJECT TOTAL**	**9,741**		**12,642**			**15,281**				
560643 9201	Computer and AV Materials	3,114		4,000			4,000				
560643 9210	Computer and AV Materials	1,438		10,655			5,780				
560643 9220	Computer and AV Materials	5,500		5,500			6,500				
560643 9245	Computer and AV Materials	4,976		2,448			2,574				
560643	**OBJECT TOTAL**	**15,028**		**22,603**			**18,854**				
570730 9215	Equipment Instruction	2,106		0			1,000				
1110	**FUNCTION TOTAL**	**63,802**		**75,079**			**76,816**				
*****1120***	**Middle School Instruction**										
560611 9230	Instructional Supplies	803		7,215			7,364				
560611 9250	Instructional Supplies	3,995		4,000			4,019				
560611 9260	Instructional Supplies	0		1,300			1,300				
560611 9401	Instructional Supplies	230		1,200			1,099				
560611 9410	Instructional Supplies	2,463		0			0				
560611 9415	Instructional Supplies	2,457		0			0				
560611 9420	Instructional Supplies	807		0			0				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611	**OBJECT TOTAL**	**10,755**		**13,715**				**13,782**				
560642 9410	Library Book/Periodical	2,960		0				0				
560643 9410	Computer and AV Materials	951		0				0				
560643 9415	Computer and AV Materials	1,130		0				0				
560643	**OBJECT TOTAL**	**2,081**		**0**				**0**				
570730 9405	Equipment Instruction	0		4,000				4,000				
1120	**FUNCTION TOTAL**	**15,796**		**17,715**				**17,782**				
*****1130***	**High School Instruction**											
560611 9505	Instructional Supplies	3,866		3,000				2,277				
560611 9510	Instructional Supplies	9,343		6,500				6,000				
560611	**OBJECT TOTAL**	**13,209**		**9,500**				**8,277**				
560642 9501	Library Book/Periodical	347		2,634				3,000				
560642 9505	Library Book/Periodical	16,178		20,000				15,180				
560642 9510	Library Book/Periodical	444		4,000				3,500				
560642	**OBJECT TOTAL**	**16,969**		**26,634**				**21,680**				
560643 9501	Computer and AV Materials	2,119		1,009				1,500				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560643 9510	Computer and AV Materials	3,302		2,300			3,000					
560643	**OBJECT TOTAL**	**5,421**		**3,309**			**4,500**					
1130	**FUNCTION TOTAL**	**35,599**		**39,443**			**34,457**					
***2220*	**Educational Media Svcs**											
510101 9420	Teachers Salary	0	1.0	117,180	1.0	1.0	72,403		0		0	
510101 9501	Teachers Salary	0	1.0	93,764	1.0	1.0	89,182		0		0	
510101 9505	Teachers Salary	105,181	1.0	102,443	1.0	1.0	107,018		0		0	
510101 9510	Teachers Salary	118,978	1.0	115,764	1.0	1.0	119,587		0		0	
510101	**OBJECT TOTAL**	**224,159**	**4.0**	**429,151**	**4.0**	**4.0**	**388,190**		**0**		**0**	
560643 9615	Computer and AV Materials	14,723		120,000			100,000					
2220	**FUNCTION TOTAL**	**238,882**	**4.0**	**549,151**	**4.0**	**4.0**	**488,190**		**0**		**0**	
006	**PROGRAM TOTAL**	**354,079**	**4.0**	**681,388**	**4.0**	**4.0**	**617,245**		**0**		**0**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9230	Teachers Salary	14,779		0			0				
510101 9250	Teachers Salary	328,473	3.0	319,252	3.0	3.0	329,871		0		0
510101	**OBJECT TOTAL**	**343,252**	**3.0**	**319,252**	**3.0**	**3.0**	**329,871**		**0**		**0**
1110	**FUNCTION TOTAL**	**343,252**	**3.0**	**319,252**	**3.0**	**3.0**	**329,871**		**0**		**0**
***1120*	**Middle School Instruction**										
510101 9230	Teachers Salary	0	.4	27,713	.4	.4	29,696		0		0
510101 9260	Teachers Salary	0		0		1.0	70,658		0		0
510101 9401	Teachers Salary	107,351		46,051	1.0	1.0	58,331		0		0
510101 9405	Teachers Salary	118,721	2.0	115,986	2.0	2.0	127,685		0		0
510101 9410	Teachers Salary	99,566	1.0	131,185	1.0	1.0	103,766		0		0
510101 9415	Teachers Salary	347,973	3.0	336,815	3.0	3.0	347,990		0		0
510101 9420	Teachers Salary	134,923	2.0	136,150	2.0	2.0	141,682		0		0
510101	**OBJECT TOTAL**	**808,534**	**8.4**	**793,900**	**9.4**	**10.4**	**879,808**		**0**		**0**
560611 9230	Instructional Supplies	4		481			491				
560611 9250	Instructional Supplies	954		1,200			1,206				
560611 9260	Instructional Supplies	0		400			400				
560611 9401	Instructional Supplies	0		233			213				
560611 9405	Instructional Supplies	369		400			500				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9415	Instructional Supplies	0		175			177					
560611 9420	Instructional Supplies	0		517			517					
560611	**OBJECT TOTAL**	**1,327**		**3,406**			**3,504**					
560641 9401	Textbooks/Workbooks	0		390			357					
560641 9410	Textbooks/Workbooks	1,800		0			0					
560641 9415	Textbooks/Workbooks	0		463			469					
560641 9420	Textbooks/Workbooks	65		0			0					
560641	**OBJECT TOTAL**	**1,865**		**853**			**826**					
1120	**FUNCTION TOTAL**	**811,726**	**8.4**	**798,159**	**9.4**	**10.4**	**884,138**		**0**		**0**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	27,318	.4	26,205	.4	.4	23,333		0		0	
510101 9505	Teachers Salary	1,123,001	12.2	1,034,883	12.2	12.2	1,095,618		0		0	
510101 9510	Teachers Salary	1,113,839	11.0	1,088,775	11.0	11.0	1,117,916		0		0	
510101	**OBJECT TOTAL**	**2,264,158**	**23.6**	**2,149,863**	**23.6**	**23.6**	**2,236,867**		**0**		**0**	
560611 9501	Instructional Supplies	2,800		59			500					
560611 9505	Instructional Supplies	1,817		3,000			2,277					
560611 9510	Instructional Supplies	4,427		2,500			2,500					
560611	**OBJECT TOTAL**	**9,044**		**5,559**			**5,277**					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560641 9501	Textbooks/Workbooks	1,386		0			0					
560641 9505	Textbooks/Workbooks	3,913		3,000			2,277					
560641 9510	Textbooks/Workbooks	234		1,500			1,250					
560641	**OBJECT TOTAL**	**5,533**		**4,500**			**3,527**					
1130	**FUNCTION TOTAL**	**2,278,735**	**23.6**	**2,159,922**	**23.6**	**23.6**	**2,245,671**		**0**		**0**	
***2210*	**Improve Instruction**											
510104 9615	Teachers Extra Services	3,938		9,000			10,000					
560611 9615	Instructional Supplies	5,643		390,000			0		0		0	
560643 9615	Computer and AV Materials	764,821		20,000			15,000					
2210	**FUNCTION TOTAL**	**774,402**		**419,000**			**25,000**		**0**		**0**	
007	**PROGRAM TOTAL**	**4,208,115**	**35.0**	**3,696,333**	**36.0**	**37.0**	**3,484,680**		**0**		**0**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1130*	**High School Instruction**											
510102 9505	Admin Certified	178,854	1.0	185,210	1.0	1.0	187,588		0		0	
510102 9510	Admin Certified	196,895	1.0	185,210	1.0	1.0	187,588		0		0	
510102	**OBJECT TOTAL**	**375,749**	**2.0**	**370,420**	**2.0**	**2.0**	**375,176**		**0**		**0**	
510112 9505	Admin NC Discretionary Salary	0	1.0	77,250	1.0	1.0	80,300					
510112 9510	Admin NC Discretionary Salary	11,786	1.0	77,250	1.0	1.0	85,500					
510112	**OBJECT TOTAL**	**11,786**	**2.0**	**154,500**	**2.0**	**2.0**	**165,800**					
510120 9505	Temporary P/T Salary	426,875		415,450			426,682					
510120 9510	Temporary P/T Salary	491,370		521,177			539,000					
510120	**OBJECT TOTAL**	**918,245**		**936,627**			**965,682**					
510123 9605	Police & Fire OT	68,868		50,000			50,000					
530321 9605	In-District PD/Contracted Services	226,453		95,000			95,000					
530323 9505	Pupil Services	774		3,650			3,650					
530323 9510	Pupil Services	3,421		3,650			2,500					
530323	**OBJECT TOTAL**	**4,195**		**7,300**			**6,150**					
540420 9505	Repair Maint & Cleaning	14,847		20,000			22,000					
540420 9510	Repair Maint & Cleaning	12,712		20,000			22,000					

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
540420	**OBJECT TOTAL**	**27,559**		**40,000**			**44,000**					
550590 9505	Other Purchased Svc	4,527		4,800			8,800					
550590 9510	Other Purchased Svc	10,299		7,500			12,500					
550590	**OBJECT TOTAL**	**14,826**		**12,300**			**21,300**					
560611 9510	Instructional Supplies	28		0			0					
560691 9505	Other Supplies	91,299		80,000			82,000					
560691 9510	Other Supplies	111,079		80,000			80,000					
560691	**OBJECT TOTAL**	**202,378**		**160,000**			**162,000**					
570739 9505	Equipment Non-Instruct	88,131		45,000			46,000					
570739 9510	Equipment Non-Instruct	45,259		66,000			66,000					
570739	**OBJECT TOTAL**	**133,390**		**111,000**			**112,000**					
580890 9505	Dues & Fees - BOE	19,845		17,000			22,000					
580890 9510	Dues & Fees - BOE	26,313		24,000			24,000					
580890	**OBJECT TOTAL**	**46,158**		**41,000**			**46,000**					
1130	**FUNCTION TOTAL**	**2,029,635**	**4.0**	**1,978,147**	**4.0**	**4.0**	**2,043,108**		**0**		**0**	
***2704*	**Pupil Transport - Field Trips**											
550511 9505	Pupil Trans- Field Trips	105,397		100,000			100,000					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 9510	Pupil Trans- Field Trips	135,967		115,000			115,000				
550511	**OBJECT TOTAL**	**241,364**		**215,000**			**215,000**				
2704	**FUNCTION TOTAL**	**241,364**		**215,000**			**215,000**				
009	**PROGRAM TOTAL**	**2,270,999**	**4.0**	**2,193,147**	**4.0**	**4.0**	**2,258,108**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	**Elementary Instruction**											
510101 9201	Teachers Salary	490,647	5.0	518,337	5.0	6.0	624,033		0		0	
510101 9205	Teachers Salary	557,073	4.0	475,527	4.0	5.0	525,365		0		0	
510101 9210	Teachers Salary	427,002	4.0	413,282	4.0	4.0	393,282		0		0	
510101 9215	Teachers Salary	312,414	2.0	244,050	2.0	2.0	229,117		0		0	
510101 9220	Teachers Salary	464,789	3.0	343,063	4.0	5.0	408,314		0		0	
510101 9225	Teachers Salary	322,589	3.0	344,067	3.0	4.0	403,990		0		0	
510101 9230	Teachers Salary	396,140	4.0	388,347	4.0	4.0	402,697		0		0	
510101 9235	Teachers Salary	293,059	3.0	302,441	3.0	4.0	333,526		0		0	
510101 9240	Teachers Salary	296,518	4.0	294,779	4.0	4.0	326,413		0		0	
510101 9245	Teachers Salary	433,172	4.0	363,276	4.0	5.0	449,889		0		0	
510101 9250	Teachers Salary	409,842	5.0	406,273	5.0	5.0	427,501		0		0	
510101 9255	Teachers Salary	399,106	4.0	329,185	3.0	2.0	267,990		0		0	
510101 9260	Teachers Salary	458,372	4.0	382,542	4.0	4.0	362,753		0		0	
510101	**OBJECT TOTAL**	**5,260,723**	**49.0**	**4,805,169**	**49.0**	**54.0**	**5,154,870**		**0**		**0**	
510115 9201	Paraeducator Salary	199,926	5.0	203,059	5.0	6.0	247,145		0		0	
510115 9205	Paraeducator Salary	0		0		1.0	35,322					
510115 9205	Paraeducator Salary	149,463	4.0	156,893	4.0	4.0	170,531		0		0	
510115 9210	Paraeducator Salary	80,118	1.0	51,379	1.0	1.0	42,464		0		0	
510115 9215	Paraeducator Salary	62,883	3.0	112,588	3.0	3.0	123,415		0		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510115 9220	Paraeducator Salary	120,535	3.0	131,206	4.0	5.0	194,735		0		0
510115 9225	Paraeducator Salary	80,473	3.0	134,580	3.0	4.0	164,088		0		0
510115 9230	Paraeducator Salary	40,234	1.0	40,865	1.0	1.0	42,563		0		0
510115 9235	Paraeducator Salary	65,025	2.0	78,637	2.0	3.0	108,447		0		0
510115 9240	Paraeducator Salary	107,974	2.0	92,702	2.0	2.0	84,929		0		0
510115 9245	Paraeducator Salary	67,779	1.0	44,126	1.0	2.0	77,492		0		0
510115 9250	Paraeducator Salary	107,573	6.0	206,701	5.0	5.0	194,142		0		0
510115 9255	Paraeducator Salary	90,483	4.0	144,834	3.0	2.0	91,864		0		0
510115 9260	Paraeducator Salary	80,925	1.0	40,916	1.0	1.0	42,563		0		0
510115	**OBJECT TOTAL**	**1,253,391**	**36.0**	**1,438,486**	**35.0**	**40.0**	**1,619,700**		**0**		**0**
1110	**FUNCTION TOTAL**	**6,514,114**	**85.0**	**6,243,655**	**84.0**	**94.0**	**6,774,570**		**0**		**0**
010	**PROGRAM TOTAL**	**6,514,114**	**85.0**	**6,243,655**	**84.0**	**94.0**	**6,774,570**		**0**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9201	Teachers Salary	93,110	2.0	191,439	1.0	1.0	103,766		0		0
510101 9205	Teachers Salary	216,497	2.0	216,809			0				
510101 9210	Teachers Salary	233,766	2.0	219,472			0				
510101 9215	Teachers Salary	235,582	2.0	229,884	1.0	1.0	119,338		0		0
510101 9220	Teachers Salary	217,094	1.0	82,375			0				
510101 9225	Teachers Salary	274,829	1.0	108,737	1.0	1.0	119,587		0		0
510101 9230	Teachers Salary	244,821	3.0	355,377	2.0	2.0	239,546		0		0
510101 9235	Teachers Salary	279,405	1.0	96,231			0				
510101 9240	Teachers Salary	237,022	1.0	109,110	1.0	1.0	118,170		0		0
510101 9245	Teachers Salary	236,769	2.0	231,293	1.0	1.0	119,338		0		0
510101 9250	Teachers Salary	167,946	2.0	220,276	3.0	3.0	343,608		0		0
510101 9255	Teachers Salary	119,231	2.0	236,527			0				
510101 9260	Teachers Salary	118,978	.5	28,913	.5	.5	29,166		0		0
510101 9615	Teachers Salary	37,750		0			0				
510101 9715	Teachers Salary	0		0	.6	.6	44,543		0		0
510101	**OBJECT TOTAL**	**2,712,800**	**21.5**	**2,326,443**	**11.1**	**11.1**	**1,237,062**		**0**		**0**
510104 9615	Teachers Extra Services	70,394		76,000			76,000				
560611 9615	Instructional Supplies	380		10,000			10,000				
560641 9615	Textbooks/Workbooks	17,861		20,000			0				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560641	**OBJECT TOTAL**	**17,861**		**20,000**			**0**					
560643 9615	Computer and AV Materials	133,646		139,022			44,080					
1110	**FUNCTION TOTAL**	**2,935,081**	**21.5**	**2,571,465**	**11.1**	**11.1**	**1,367,142**		**0**		**0**	
***1120*	**Middle School Instruction**											
510101 9250	Teachers Salary	0	1.0	114,366			0					
510101 9260	Teachers Salary	0	1.0	70,480	1.0	2.0	165,365		0		0	
510101 9401	Teachers Salary	619,458	7.5	655,051	7.5	6.5	545,779		0		0	
510101 9405	Teachers Salary	734,795	10.0	909,845	10.0	10.0	1,015,481		0		0	
510101 9410	Teachers Salary	1,004,722	11.0	976,747	11.0	11.0	1,023,198		0		0	
510101 9415	Teachers Salary	899,156	8.0	796,599	8.0	8.0	820,459		0		0	
510101 9420	Teachers Salary	875,096	10.0	990,309	10.0	10.0	1,010,400		0		0	
510101 9530	Teachers Salary	81,878		0	1.0	1.0	118,170		0		0	
510101 9540	Teachers Salary	0	.6	41,008	1.0	1.0	94,707		0		0	
510101	**OBJECT TOTAL**	**4,215,105**	**49.1**	**4,554,405**	**49.5**	**49.5**	**4,793,559**		**0**		**0**	
510104 9615	Teachers Extra Services	11,150		20,000			20,000					
560611 9230	Instructional Supplies	0		481			491					
560611 9250	Instructional Supplies	988		1,200			1,206					
560611 9260	Instructional Supplies	0		500			800					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9401	Instructional Supplies	0		666			610					
560611 9410	Instructional Supplies	2,049		307			327					
560611 9415	Instructional Supplies	1,352		0			0					
560611 9420	Instructional Supplies	880		1,034			1,034					
560611	**OBJECT TOTAL**	**5,269**		**4,188**			**4,468**					
560641 9401	Textbooks/Workbooks	0		390			357					
560641 9410	Textbooks/Workbooks	1,487		2,000			2,132					
560641 9415	Textbooks/Workbooks	540		0			0					
560641 9615	Textbooks/Workbooks	11,467		20,000			29,000					
560641	**OBJECT TOTAL**	**13,494**		**22,390**			**31,489**					
560643 9415	Computer and AV Materials	14,688		0			0					
560643 9615	Computer and AV Materials	0		10,000			6,000					
560643	**OBJECT TOTAL**	**14,688**		**10,000**			**6,000**					
1120	**FUNCTION TOTAL**	**4,259,706**	**49.1**	**4,610,983**	**49.5**	**49.5**	**4,855,516**		**0**		**0**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	273,629	2.8	273,147	3.0	3.0	304,042		0		0	
510101 9505	Teachers Salary	1,981,832	20.7	2,044,236	20.7	20.7	2,086,888		0		0	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510101 9510	Teachers Salary	1,810,513	18.0	1,765,224	18.5	18.5	1,764,127		0		0
510101 9530	Teachers Salary	125,372	3.0	212,722	1.0	1.0	68,194		0		0
510101	**OBJECT TOTAL**	**4,191,346**	**44.5**	**4,295,329**	**43.2**	**43.2**	**4,223,251**		**0**		**0**
510104 9615	Teachers Extra Services	0		20,000			20,000				
550550 9505	Printing Expenses	0		1,387			1,053				
560611 9505	Instructional Supplies	0		1,197			909				
560611 9510	Instructional Supplies	1,833		4,000			4,000				
560611	**OBJECT TOTAL**	**1,833**		**5,197**			**4,909**				
560641 9501	Textbooks/Workbooks	876		0			500				
560641 9505	Textbooks/Workbooks	13,601		11,269			8,553				
560641 9510	Textbooks/Workbooks	8,601		6,900			6,900				
560641	**OBJECT TOTAL**	**23,078**		**18,169**			**15,953**				
560643 9615	Computer and AV Materials	34,819		50,000			50,000				
1130	**FUNCTION TOTAL**	**4,251,076**	**44.5**	**4,390,082**	**43.2**	**43.2**	**4,315,166**		**0**		**0**
*****2210***	**Improve Instruction**										
560643 9615	Computer and AV Materials	43,541		21,000			20,000				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2210	**FUNCTION TOTAL**	**43,541**		**21,000**			**20,000**				
011	**PROGRAM TOTAL**	**11,489,404**	**115.1**	**11,593,530**	**103.8**	**103.8**	**10,557,824**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9230	Teachers Salary	0		0	1.0	1.0	119,338		0		0	
510101 9250	Teachers Salary	0		0	1.0	1.0	84,803		0		0	
510101 9715	Teachers Salary	0		0	1.0	1.0	74,239		0		0	
510101	**OBJECT TOTAL**	**0**		**0**	**3.0**	**3.0**	**278,380**		**0**		**0**	
510104 9615	Teachers Extra Services	380		2,000			46,400					
560611 9615	Instructional Supplies	304,350		300,000			756,000					
1110	**FUNCTION TOTAL**	**304,730**		**302,000**	**3.0**	**3.0**	**1,080,780**		**0**		**0**	
*****1120***	**Middle School Instruction**											
510101 9230	Teachers Salary	0		0	.5	.5	60,416		0		0	
510101 9260	Teachers Salary	0	1.0	70,480	1.0	2.0	192,255		0		0	
510101 9401	Teachers Salary	710,797	5.0	563,935	5.0	4.0	387,740		0		0	
510101 9405	Teachers Salary	620,915	8.0	627,594	8.0	8.0	655,461		0		0	
510101 9410	Teachers Salary	868,192	8.0	895,137	8.0	8.0	883,255		0		0	
510101 9415	Teachers Salary	690,860	8.0	745,911	8.0	8.0	765,220		0		0	
510101 9420	Teachers Salary	701,687	8.0	749,486	8.0	8.0	738,643		0		0	
510101 9540	Teachers Salary	0	.8	55,744			0					
510101	**OBJECT TOTAL**	**3,592,451**	**38.8**	**3,708,287**	**38.5**	**38.5**	**3,682,990**		**0**		**0**	
510104 9615	Teachers Extra Services	0		22,000			20,000					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510104	**OBJECT TOTAL**	**0**		**22,000**			**20,000**					
530322 9615	Instr Prog Improv Svs	0		30,000			10,000					
550580 9615	Professional Development	39,948		20,000			30,000					
560611 9230	Instructional Supplies	463		481			491					
560611 9250	Instructional Supplies	1,196		1,200			1,206					
560611 9260	Instructional Supplies	0		500			800					
560611 9401	Instructional Supplies	0		666			610					
560611 9410	Instructional Supplies	1,834		3,500			3,731					
560611 9415	Instructional Supplies	135		196			199					
560611 9420	Instructional Supplies	1,414		1,293			1,293					
560611 9615	Instructional Supplies	14,389		50,000			20,000					
560611	**OBJECT TOTAL**	**19,431**		**57,836**			**28,330**					
560641 9401	Textbooks/Workbooks	0		390			357					
560641 9420	Textbooks/Workbooks	664		0			0					
560641 9615	Textbooks/Workbooks	363,418		50,000			10,000					
560641	**OBJECT TOTAL**	**364,082**		**50,390**			**10,357**					
560643 9415	Computer and AV Materials	0		15,388			15,597					
560643 9615	Computer and AV	1,067		10,000			10,000					

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	Materials										
560643	**OBJECT TOTAL**	**1,067**		**25,388**			**25,597**				
1120	**FUNCTION TOTAL**	**4,016,979**	**38.8**	**3,913,901**	**38.5**	**38.5**	**3,807,274**		**0**		**0**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	354,648	3.2	345,704	3.6	3.6	389,670		0		0
510101 9505	Teachers Salary	1,923,207	17.6	1,775,286	18.0	18.0	1,857,113		0		0
510101 9510	Teachers Salary	1,695,331	16.2	1,546,491	16.6	16.6	1,657,838		0		0
510101 9530	Teachers Salary	13,902	.1	10,244	.7	.7	51,967		0		0
510101 9540	Teachers Salary	0		0	1.0	1.0	105,850		0		0
510101	**OBJECT TOTAL**	**3,987,088**	**37.1**	**3,677,725**	**39.9**	**39.9**	**4,062,438**		**0**		**0**
510104 9615	Teachers Extra Services	487		20,000			25,000				
560611 9501	Instructional Supplies	2,160		0			0				
560611 9505	Instructional Supplies	1,914		2,659			2,018				
560611 9510	Instructional Supplies	8,459		4,000			3,000				
560611 9615	Instructional Supplies	0		50,000			40,000				
560611	**OBJECT TOTAL**	**12,533**		**56,659**			**45,018**				
560641 9505	Textbooks/Workbooks	8,068		15,232			11,561				
560641 9510	Textbooks/Workbooks	0		3,500			2,000				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 9615	Textbooks/Workbooks	204,480		200,000			180,000				
560641	**OBJECT TOTAL**	**212,548**		**218,732**			**193,561**				
560643 9615	Computer and AV Materials	35,153		2,000			5,000				
1130	**FUNCTION TOTAL**	**4,247,809**	**37.1**	**3,975,116**	**39.9**	**39.9**	**4,331,017**		**0**		**0**
012	**PROGRAM TOTAL**	**8,569,518**	**75.9**	**8,191,017**	**81.4**	**81.4**	**9,219,071**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9201	Teachers Salary	244,910	2.6	242,410	2.6	2.6	252,031		0		0	
510101 9205	Teachers Salary	127,678	1.8	128,298	1.8	1.8	114,669		0		0	
510101 9210	Teachers Salary	220,727	2.0	175,961	2.0	2.0	191,445		0		0	
510101 9215	Teachers Salary	83,629	1.2	87,652	1.2	1.2	90,624		0		0	
510101 9220	Teachers Salary	181,630	2.4	210,306	2.4	2.4	231,534		0		0	
510101 9225	Teachers Salary	238,908	2.0	232,147	2.0	2.0	237,508		0		0	
510101 9230	Teachers Salary	165,911	3.0	205,464	3.0	3.0	214,789		0		0	
510101 9235	Teachers Salary	237,245	2.4	230,510	2.4	2.4	239,371		0		0	
510101 9240	Teachers Salary	235,656	2.6	235,348	2.6	2.6	259,867		0		0	
510101 9245	Teachers Salary	222,174	2.6	214,590	2.6	2.6	158,485		0		0	
510101 9250	Teachers Salary	318,244	3.0	311,964	3.0	3.0	324,025		0		0	
510101 9255	Teachers Salary	86,590	1.8	104,918	1.8	1.8	108,711		0		0	
510101 9260	Teachers Salary	161,526	1.6	157,766	1.6	1.6	137,341		0		0	
510101	**OBJECT TOTAL**	**2,524,828**	**29.0**	**2,537,334**	**29.0**	**29.0**	**2,560,400**		**0**		**0**	
560611 9201	Instructional Supplies	900		1,000			1,000					
560611 9205	Instructional Supplies	0		1,639			1,644					
560611 9210	Instructional Supplies	985		316			1,000					
560611 9215	Instructional Supplies	392		400			400					
560611 9220	Instructional Supplies	293		300			500					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9225	Instructional Supplies	1,839		1,200			1,183					
560611 9230	Instructional Supplies	468		481			491					
560611 9235	Instructional Supplies	1,978		2,500			2,651					
560611 9240	Instructional Supplies	150		600			500					
560611 9245	Instructional Supplies	293		330			347					
560611 9250	Instructional Supplies	744		750			754					
560611 9255	Instructional Supplies	0		124			133					
560611 9260	Instructional Supplies	0		750			750					
560611	**OBJECT TOTAL**	**8,042**		**10,390**			**11,353**					
1110	**FUNCTION TOTAL**	**2,532,870**	**29.0**	**2,547,724**	**29.0**	**29.0**	**2,571,753**		**0**		**0**	
***1120*	**Middle School Instruction**											
510101 9401	Teachers Salary	152,422	1.0	84,375	1.0	1.0	118,170		0		0	
510101 9405	Teachers Salary	104,056	2.0	104,700	2.0	2.0	109,536		0		0	
510101 9410	Teachers Salary	274,997	2.0	201,767	2.0	2.0	214,036		0		0	
510101 9415	Teachers Salary	167,799	2.0	193,753	2.0	2.0	205,259		0		0	
510101 9420	Teachers Salary	188,283	2.0	203,063	2.0	2.0	210,023		0		0	
510101	**OBJECT TOTAL**	**887,557**	**9.0**	**787,658**	**9.0**	**9.0**	**857,024**		**0**		**0**	
560611 9230	Instructional Supplies	0		481			491					
560611 9250	Instructional Supplies	970		750			754					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9260	Instructional Supplies	0		400			400					
560611 9401	Instructional Supplies	0		500			458					
560611 9405	Instructional Supplies	1,093		1,300			1,300					
560611 9410	Instructional Supplies	1,513		1,750			1,866					
560611 9415	Instructional Supplies	799		692			701					
560611 9420	Instructional Supplies	244		572			572					
560611	**OBJECT TOTAL**	**4,619**		**6,445**			**6,542**					
560641 9401	Textbooks/Workbooks	0		390			357					
560641 9410	Textbooks/Workbooks	150		1,000			1,066					
560641	**OBJECT TOTAL**	**150**		**1,390**			**1,423**					
1120	**FUNCTION TOTAL**	**892,326**	**9.0**	**795,493**	**9.0**	**9.0**	**864,989**		**0**		**0**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	105,511	.4	62,607	.4	.4	42,807		0		0	
510101 9505	Teachers Salary	106,431	1.4	91,003	1.4	1.4	87,440		0		0	
510101 9510	Teachers Salary	115,039	1.6	87,877	1.6	1.6	127,434		0		0	
510101 9540	Teachers Salary	0		0	.1	.1	7,424		0		0	
510101	**OBJECT TOTAL**	**326,981**	**3.4**	**241,487**	**3.5**	**3.5**	**265,105**		**0**		**0**	
530321 9510	In-District PD/Contracted Services	1,220		4,500			4,000					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
530321	**OBJECT TOTAL**	**1,220**		**4,500**			**4,000**						
560611 9501	Instructional Supplies	678		554			0						
560611 9505	Instructional Supplies	4,640		5,000			3,795						
560611 9510	Instructional Supplies	2,724		2,500			2,500						
560611	**OBJECT TOTAL**	**8,042**		**8,054**			**6,295**						
560641 9505	Textbooks/Workbooks	0		400			304						
1130	**FUNCTION TOTAL**	**336,243**	**3.4**	**254,441**	**3.5**	**3.5**	**275,704**		**0**		**0**		
***2210*	**Improve Instruction**												
510104 9615	Teachers Extra Services	11,076		10,000			10,000						
530321 9615	In-District PD/Contracted Services	13,859		0			6,000						
560611 9615	Instructional Supplies	287,894		315,000			315,000						
560643 9615	Computer and AV Materials	30,209		35,000			30,000						
2210	**FUNCTION TOTAL**	**343,038**		**360,000**			**361,000**						
***2704*	**Pupil Transport - Field Trips**												
550511 9510	Pupil Trans- Field Trips	5,270		5,500			5,500						

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2704	**FUNCTION TOTAL**	**5,270**		**5,500**			**5,500**				
013	**PROGRAM TOTAL**	**4,109,747**	**41.4**	**3,963,158**	**41.5**	**41.5**	**4,078,946**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	**Elementary Instruction**											
510101 9201	Teachers Salary	214,018	2.0	159,530	2.0	2.0	165,085		0		0	
510101 9205	Teachers Salary	109,506	2.0	152,932	2.5	2.5	183,518		0		0	
510101 9210	Teachers Salary	164,491	1.8	149,701	1.8	1.8	153,645		0		0	
510101 9215	Teachers Salary	226,329	1.2	175,232	1.2	1.2	134,435		0		0	
510101 9220	Teachers Salary	184,965	2.0	216,809	2.0	2.0	225,188		0		0	
510101 9225	Teachers Salary	218,754	1.8	203,870	1.8	1.8	177,561		0		0	
510101 9230	Teachers Salary	116,712	2.0	115,208	2.0	2.0	123,925		0		0	
510101 9235	Teachers Salary	181,771	2.0	178,493	2.0	2.0	186,364		0		0	
510101 9240	Teachers Salary	229,689	2.0	231,036	2.0	2.0	237,508		0		0	
510101 9245	Teachers Salary	99,452	2.0	121,481	2.0	2.0	113,447		0		0	
510101 9250	Teachers Salary	197,869	3.0	197,888	3.0	3.0	270,196		0		0	
510101 9255	Teachers Salary	186,898	2.0	184,554	2.0	2.0	193,615		0		0	
510101 9260	Teachers Salary	201,913	2.0	196,754	2.0	2.0	213,699		0		0	
510101	**OBJECT TOTAL**	**2,332,367**	**25.8**	**2,283,488**	**26.3**	**26.3**	**2,378,186**		**0**		**0**	
510120 9230	Temporary P/T Salary	9,106		0			0					
510120 9250	Temporary P/T Salary	6,657		0			0					
510120	**OBJECT TOTAL**	**15,763**		**0**			**0**					
560611 9201	Instructional Supplies	903		1,000			1,000					
560611 9205	Instructional Supplies	143		690			692					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9210	Instructional Supplies	860		1,010			1,000					
560611 9215	Instructional Supplies	378		400			400					
560611 9220	Instructional Supplies	994		1,000			1,200					
560611 9225	Instructional Supplies	130		1,236			1,219					
560611 9230	Instructional Supplies	402		481			491					
560611 9235	Instructional Supplies	988		1,500			1,591					
560611 9240	Instructional Supplies	750		650			650					
560611 9245	Instructional Supplies	647		751			790					
560611 9250	Instructional Supplies	335		600			603					
560611 9255	Instructional Supplies	885		469			504					
560611 9260	Instructional Supplies	492		500			500					
560611	**OBJECT TOTAL**	**7,907**		**10,287**			**10,640**					
1110	**FUNCTION TOTAL**	**2,356,037**	**25.8**	**2,293,775**	**26.3**	**26.3**	**2,388,826**		**0**		**0**	
***1120*	**Middle School Instruction**											
510101 9401	Teachers Salary	252,898	1.5	179,797	1.5	.5	106,143		0		0	
510101 9405	Teachers Salary	342,280	3.0	332,574	3.0	2.0	282,815		0		0	
510101 9410	Teachers Salary	332,058	3.0	283,451	3.0	3.0	295,839		0		0	
510101 9415	Teachers Salary	177,821	2.6	227,745	2.6	2.6	229,764		0		0	
510101 9420	Teachers Salary	181,140	3.0	279,957	3.0	3.0	304,109		0		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101	**OBJECT TOTAL**	**1,286,197**	**13.1**	**1,303,524**	**13.1**	**11.1**	**1,218,670**		**0**		**0**
510120 9230	Temporary P/T Salary	0		19,500			19,500				
510120 9250	Temporary P/T Salary	10,930		19,500			19,500				
510120 9260	Temporary P/T Salary	0		6,750			13,500				
510120 9401	Temporary P/T Salary	19,787		19,500			19,500				
510120 9405	Temporary P/T Salary	22,178		19,500			19,500				
510120 9410	Temporary P/T Salary	24,752		19,500			19,500				
510120 9415	Temporary P/T Salary	17,305		19,500			19,500				
510120 9420	Temporary P/T Salary	12,696		19,500			19,500				
510120	**OBJECT TOTAL**	**107,648**		**143,250**			**150,000**				
530321 9410	In-District PD/Contracted Services	0		268			286				
560611 9230	Instructional Supplies	0		481			491				
560611 9250	Instructional Supplies	1,220		600			603				
560611 9260	Instructional Supplies	0		200			400				
560611 9401	Instructional Supplies	1,536		666			610				
560611 9405	Instructional Supplies	1,431		600			750				
560611 9410	Instructional Supplies	2,766		3,500			3,731				
560611 9415	Instructional Supplies	0		235			238				
560611 9420	Instructional Supplies	0		889			889				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611	**OBJECT TOTAL**	**6,953**		**7,171**			**7,712**					
560641 9405	Textbooks/Workbooks	0		500			0					
1120	**FUNCTION TOTAL**	**1,400,798**	**13.1**	**1,454,713**	**13.1**	**11.1**	**1,376,668**		**0**		**0**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	312,461	2.6	274,884	2.6	2.6	278,416		0		0	
510101 9505	Teachers Salary	1,002,440	12.2	1,095,361	12.1	12.1	1,147,734		0		0	
510101 9510	Teachers Salary	1,488,136	13.0	1,317,937	13.0	13.0	1,332,733		0		0	
510101 9530	Teachers Salary	0	.5	34,158	.4	.4	42,340		0		0	
510101 9540	Teachers Salary	0		0	.2	.2	12,159		0		0	
510101	**OBJECT TOTAL**	**2,803,037**	**28.3**	**2,722,340**	**28.3**	**28.3**	**2,813,382**		**0**		**0**	
510120 9501	Temporary P/T Salary	792		22,000			22,000					
510120 9505	Temporary P/T Salary	13,370		22,000			22,000					
510120 9510	Temporary P/T Salary	23,060		22,000			22,000					
510120	**OBJECT TOTAL**	**37,222**		**66,000**			**66,000**					
560611 9501	Instructional Supplies	617		0			0					
560611 9505	Instructional Supplies	9,940		3,000			2,277					
560611 9510	Instructional Supplies	4,638		5,000			5,000					
560611	**OBJECT TOTAL**	**15,195**		**8,000**			**7,277**					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 9505	Textbooks/Workbooks	310		750			569				
570730 9505	Equipment Instruction	17,363		500			380				
1130	**FUNCTION TOTAL**	**2,873,127**	**28.3**	**2,797,590**	**28.3**	**28.3**	**2,887,608**		**0**		**0**
***2210*	**Improve Instruction**										
510104 9615	Teachers Extra Services	1,522		2,000			6,000				
530321 9615	In-District PD/Contracted Services	0		10,000			10,000				
560611 9615	Instructional Supplies	0		1,200			5,000				
2210	**FUNCTION TOTAL**	**1,522**		**13,200**			**21,000**				
***2704*	**Pupil Transport - Field Trips**										
550511 9230	Pupil Trans- Field Trips	0		2,500			2,638				
550511 9250	Pupil Trans- Field Trips	1,526		2,500			2,638				
550511 9260	Pupil Trans- Field Trips	0		1,250			2,638				
550511 9401	Pupil Trans- Field Trips	0		2,500			2,638				
550511 9405	Pupil Trans- Field Trips	1,187		2,500			2,638				
550511 9410	Pupil Trans- Field Trips	1,695		2,500			2,638				
550511 9415	Pupil Trans- Field Trips	2,543		2,500			2,638				
550511 9420	Pupil Trans- Field Trips	2,204		2,500			2,638				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511	**OBJECT TOTAL**	**9,155**		**18,750**			**21,104**				
2704	**FUNCTION TOTAL**	**9,155**		**18,750**			**21,104**				
014	**PROGRAM TOTAL**	**6,640,639**	**67.2**	**6,578,028**	**67.7**	**65.7**	**6,695,206**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510104 9615	Teachers Extra Services	7,959		2,000			7,400					
510115 9615	Paraeducator Salary	54,791	1.0	51,483	1.0	1.0	42,464		0		0	
530321 9615	In-District PD/Contracted Services	4,730		20,500			33,550					
560611 9615	Instructional Supplies	3,352		40,000			40,000					
1110	**FUNCTION TOTAL**	**70,832**	**1.0**	**113,983**	**1.0**	**1.0**	**123,414**		**0**		**0**	
*****1120***	**Middle School Instruction**											
510101 9260	Teachers Salary	0	1.0	70,480	1.0	2.0	177,676		0		0	
510101 9401	Teachers Salary	339,240	5.0	374,142	5.0	4.0	298,196		0		0	
510101 9405	Teachers Salary	535,779	6.0	538,321	6.0	6.0	500,637		0		0	
510101 9410	Teachers Salary	554,307	6.0	610,142	6.0	6.0	647,367		0		0	
510101 9415	Teachers Salary	536,639	6.0	531,962	6.0	6.0	597,082		0		0	
510101 9420	Teachers Salary	487,336	5.0	479,518	5.0	5.0	511,170		0		0	
510101 9540	Teachers Salary	0	.6	42,608			0					
510101	**OBJECT TOTAL**	**2,453,301**	**29.6**	**2,647,173**	**29.0**	**29.0**	**2,732,128**		**0**		**0**	
510104 9615	Teachers Extra Services	3,867		21,500			25,000					
530321 9615	In-District PD/Contracted Services	61,428		80,000			80,000					
540420 9615	Repair Maint & Cleaning	718		2,500			10,000					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
540420	**OBJECT TOTAL**	**718**		**2,500**			**10,000**					
560611 9230	Instructional Supplies	0		481			491					
560611 9250	Instructional Supplies	588		1,200			1,206					
560611 9260	Instructional Supplies	0		400			800					
560611 9401	Instructional Supplies	0		666			610					
560611 9410	Instructional Supplies	815		624			665					
560611 9415	Instructional Supplies	0		578			586					
560611 9420	Instructional Supplies	623		1,034			1,034					
560611 9615	Instructional Supplies	92,770		175,000			100,000					
560611	**OBJECT TOTAL**	**94,796**		**179,983**			**105,392**					
560641 9401	Textbooks/Workbooks	0		390			357					
560641 9615	Textbooks/Workbooks	794		8,000			10,000					
560641	**OBJECT TOTAL**	**794**		**8,390**			**10,357**					
560643 9615	Computer and AV Materials	1,750		25,000			25,000					
570730 9615	Equipment Instruction	2,498		4,000			6,000					
1120	**FUNCTION TOTAL**	**2,619,152**	**29.6**	**2,968,546**	**29.0**	**29.0**	**2,993,877**		**0**		**0**	

***1130* **High School Instruction**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9501	Teachers Salary	457,766	3.8	292,584	4.0	4.0	400,166		0		0	
510101 9505	Teachers Salary	1,918,140	19.4	1,815,171	19.6	19.6	1,881,780		0		0	
510101 9510	Teachers Salary	1,967,740	18.0	1,785,752	18.4	18.4	1,883,324		0		0	
510101 9530	Teachers Salary	105,511	1.0	100,843	1.0	1.0	74,239		0		0	
510101 9540	Teachers Salary	0		0	.5	.5	48,810		0		0	
510101	**OBJECT TOTAL**	**4,449,157**	**42.2**	**3,994,350**	**43.5**	**43.5**	**4,288,319**		**0**		**0**	
510104 9615	Teachers Extra Services	4,819		25,000			25,000					
530321 9615	In-District PD/Contracted Services	594		50,000			50,000					
540420 9615	Repair Maint & Cleaning	6,747		5,000			10,000					
560611 9501	Instructional Supplies	1,482		2,115			7,000					
560611 9505	Instructional Supplies	10,237		15,555			11,806					
560611 9510	Instructional Supplies	17,185		11,000			17,000					
560611 9615	Instructional Supplies	11,103		30,000			45,000					
560611	**OBJECT TOTAL**	**40,007**		**58,670**			**80,806**					
560641 9501	Textbooks/Workbooks	1,078		1,880			0					
560641 9505	Textbooks/Workbooks	0		3,788			2,875					
560641 9510	Textbooks/Workbooks	0		4,500			3,500					
560641 9615	Textbooks/Workbooks	63,595		100,000			50,000					

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641	**OBJECT TOTAL**	**64,673**		**110,168**			**56,375**				
560643 9615	Computer and AV Materials	18,924		37,000			40,000				
570730 9615	Equipment Instruction	7,537		10,000			10,000				
1130	**FUNCTION TOTAL**	**4,592,458**	**42.2**	**4,290,188**	**43.5**	**43.5**	**4,560,500**		**0**		**0**
***2210*	**Improve Instruction**										
510101 9615	Teachers Salary	56,540		0			0				
2210	**FUNCTION TOTAL**	**56,540**		**0**			**0**				
015	**PROGRAM TOTAL**	**7,338,982**	**72.8**	**7,372,717**	**73.5**	**73.5**	**7,677,791**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510104 9615	Teachers Extra Services	162		2,000			2,000					
560611 9615	Instructional Supplies	9,916		20,000			11,000					
1110	**FUNCTION TOTAL**	**10,078**		**22,000**			**13,000**					
*****1120***	**Middle School Instruction**											
510101 9260	Teachers Salary	0	1.0	70,480	1.0	2.0	190,617		0		0	
510101 9401	Teachers Salary	644,606	5.0	550,565	5.0	4.0	449,090		0		0	
510101 9405	Teachers Salary	487,104	6.0	530,128	6.0	6.0	539,226		0		0	
510101 9410	Teachers Salary	614,016	6.0	605,867	6.0	6.0	639,440		0		0	
510101 9415	Teachers Salary	560,043	6.0	541,502	6.0	6.0	608,213		0		0	
510101 9420	Teachers Salary	519,555	6.0	512,889	6.0	6.0	540,259		0		0	
510101 9530	Teachers Salary	83,186		0			0					
510101	**OBJECT TOTAL**	**2,908,510**	**30.0**	**2,811,431**	**30.0**	**30.0**	**2,966,845**		**0**		**0**	
510104 9615	Teachers Extra Services	731		20,000			20,000					
530323 9615	Pupil Services	25,700		64,000			45,000					
560611 9230	Instructional Supplies	0		481			491					
560611 9250	Instructional Supplies	766		1,200			1,206					
560611 9260	Instructional Supplies	0		400			800					
560611 9401	Instructional Supplies	0		666			610					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9415	Instructional Supplies	25		535			542					
560611 9420	Instructional Supplies	0		724			724					
560611	**OBJECT TOTAL**	**791**		**4,006**			**4,373**					
560641 9401	Textbooks/Workbooks	0		390			357					
560641 9410	Textbooks/Workbooks	1,600		0			0					
560641 9420	Textbooks/Workbooks	139		0			0					
560641 9615	Textbooks/Workbooks	2,812		6,000			0		0		0	
560641	**OBJECT TOTAL**	**4,551**		**6,390**			**357**		**0**		**0**	
560643 9615	Computer and AV Materials	9,139		73,000			70,000					
1120	**FUNCTION TOTAL**	**2,949,422**	**30.0**	**2,978,827**	**30.0**	**30.0**	**3,106,575**		**0**		**0**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	336,435	2.8	291,453	2.4	2.4	278,212		0		0	
510101 9505	Teachers Salary	1,708,358	17.0	1,638,321	16.6	16.6	1,553,898		0		0	
510101 9510	Teachers Salary	1,668,795	16.0	1,599,321	16.0	16.0	1,619,616		0		0	
510101 9530	Teachers Salary	183,168	2.0	195,463	2.0	2.0	189,413		0		0	
510101	**OBJECT TOTAL**	**3,896,756**	**37.8**	**3,724,558**	**37.0**	**37.0**	**3,641,139**		**0**		**0**	
510104 9615	Teachers Extra Services	1,807		20,000			25,000					
530321 9615	In-District PD/Contracted	10,250		50,000			15,000					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Services											
530321	**OBJECT TOTAL**	**10,250**		**50,000**			**15,000**					
560611 9505	Instructional Supplies	1,193		1,948			0					
560611 9510	Instructional Supplies	3,876		3,500			3,800					
560611	**OBJECT TOTAL**	**5,069**		**5,448**			**3,800**					
560641 9505	Textbooks/Workbooks	7,938		10,822			9,693					
560641 9510	Textbooks/Workbooks	5,430		4,500			4,500					
560641 9615	Textbooks/Workbooks	413		8,000			10,000					
560641	**OBJECT TOTAL**	**13,781**		**23,322**			**24,193**					
1130	**FUNCTION TOTAL**	**3,927,663**	**37.8**	**3,823,328**	**37.0**	**37.0**	**3,709,132**		**0**		**0**	
016	**PROGRAM TOTAL**	**6,887,163**	**67.8**	**6,824,155**	**67.0**	**67.0**	**6,828,707**		**0**		**0**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1120*	**Middle School Instruction**										
510120 9405	Temporary P/T Salary	0		1,000			0				
510120 9410	Temporary P/T Salary	0		2,500			2,665				
510120 9415	Temporary P/T Salary	0		4,056			4,111				
510120	**OBJECT TOTAL**	**0**		**7,556**			**6,776**				
560611 9401	Instructional Supplies	260		200			183				
560611 9405	Instructional Supplies	2,172		2,500			2,500				
560611 9420	Instructional Supplies	693		0			0				
560611	**OBJECT TOTAL**	**3,125**		**2,700**			**2,683**				
1120	**FUNCTION TOTAL**	**3,125**		**10,256**			**9,459**				
***1130*	**High School Instruction**										
510104 9501	Teachers Extra Services	1,238		1,893			6,000				
510104 9505	Teachers Extra Services	16,936		10,000			7,590				
510104 9510	Teachers Extra Services	5,045		9,000			6,688				
510104	**OBJECT TOTAL**	**23,219**		**20,893**			**20,278**				
510120 9501	Temporary P/T Salary	24,311		3,421			0				
510120 9505	Temporary P/T Salary	79,538		105,590			107,200				
510120 9510	Temporary P/T Salary	136,302		102,768			104,500				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510120	**OBJECT TOTAL**	**240,151**		**211,779**			**211,700**					
550550 9505	Printing Expenses	0		1,300			987					
560611 9501	Instructional Supplies	930		1,794			2,000					
560611 9505	Instructional Supplies	5,955		0			0					
560611 9510	Instructional Supplies	9,825		9,500			9,500					
560611	**OBJECT TOTAL**	**16,710**		**11,294**			**11,500**					
1130	**FUNCTION TOTAL**	**280,080**		**245,266**			**244,465**					
***1131*	**ROTC**											
510101 9510	Teachers Salary	162,803	1.4	160,448	1.4	1.4	166,194		0		0	
1131	**FUNCTION TOTAL**	**162,803**	**1.4**	**160,448**	**1.4**	**1.4**	**166,194**		**0**		**0**	
***2410*	**Support Svces - SBA Non-Instructio**											
550590 9101	Other Purchased Svc	0		753			753					
550590 9201	Other Purchased Svc	0		2,022			2,019					
550590 9205	Other Purchased Svc	1,674		1,722			1,701					
550590 9210	Other Purchased Svc	1,809		1,719			1,686					
550590 9215	Other Purchased Svc	1,107		1,143			1,170					
550590 9220	Other Purchased Svc	1,584		1,563			1,725					
550590 9225	Other Purchased Svc	1,367		1,347			1,308					
550590 9230	Other Purchased Svc	3,871		3,927			3,978					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE AMOUNT	FTE	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
550590 9235	Other Purchased Svc	1,617	1,566		1,527		
550590 9240	Other Purchased Svc	1,740	1,656		1,695		
550590 9245	Other Purchased Svc	0	1,701		1,761		
550590 9250	Other Purchased Svc	4,182	4,111		4,075		
550590 9255	Other Purchased Svc	1,545	1,509		1,596		
550590 9260	Other Purchased Svc	1,536	1,878		3,641		
550590 9401	Other Purchased Svc	0	3,067		2,592		
550590 9405	Other Purchased Svc	4,212	4,255		4,154		
550590 9410	Other Purchased Svc	4,997	4,702		5,076		
550590 9415	Other Purchased Svc	4,111	4,457		4,478		
550590 9420	Other Purchased Svc	4,212	4,608		4,032		
550590 9501	Other Purchased Svc	4,853	4,507		4,846		
550590 9505	Other Purchased Svc	15,977	15,358		15,242		
550590 9510	Other Purchased Svc	13,926	16,106		16,042		
550590 9530	Other Purchased Svc	452	648		648		
550590 9615	Other Purchased Svc	7,707	0		0		
550590	**OBJECT TOTAL**	**82,479**	**84,325**		**85,745**		
2410	**FUNCTION TOTAL**	**82,479**	**84,325**		**85,745**		

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510121 9625	Custodial/Mech OT - BOE	0		375,000			386,250					
2600	**FUNCTION TOTAL**	**0**		**375,000**			**386,250**					
017	**PROGRAM TOTAL**	**528,487**	**1.4**	**875,295**	**1.4**	**1.4**	**892,113**		**0**		**0**	

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE AMOUNT	FTE	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
***1200*	**All Special Education**						
510101 9700	Teachers Salary	373,860	28,697		95,496	0	0
510104 9700	Teachers Extra Services	65,054	367,968		25,000		
510115 9700	Paraeducator Salary	264,384	360,000		365,884	0	0
560611 9700	Instructional Supplies	20,554	5,000		15,000		
1200	**FUNCTION TOTAL**	**723,852**	**761,665**		**501,380**	**0**	**0**
***1400*	**Summer School**						
510101 9700	Teachers Salary	119,270	81,309		95,496	0	0
510115 9700	Paraeducator Salary	72,034	20,000		19,778	0	0
510120 9700	Temporary P/T Salary	66,849	85,000		0		
510124 9700	Security Worker O/T	0	0		90,000		
530321 9700	In-District PD/Contracted Services	4,198	20,000		5,000		
560611 9700	Instructional Supplies	10,655	10,000		11,000		
1400	**FUNCTION TOTAL**	**273,006**	**216,309**		**221,274**	**0**	**0**
***2600*	**Plant Operation/Maintenance**						
510121 9625	Custodial/Mech OT - BOE	53,261	50,000		60,320		
2600	**FUNCTION TOTAL**	**53,261**	**50,000**		**60,320**		

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****2700***	**Pupil Transportation - Regular**										
550510 9700	Pupil Transp Regular	620,712		536,900			230,630				
2700	**FUNCTION TOTAL**	**620,712**		**536,900**			**230,630**				
*****2702***	**Pupil Transport - SPED In-District**										
550510 9700	Pupil Transp Regular	0		220,100			622,450				
2702	**FUNCTION TOTAL**	**0**		**220,100**			**622,450**				
*****2712***	**Pupil Transport - SPED OOD**										
550510 9700	Pupil Transp Regular	0		10,000			384,780				
2712	**FUNCTION TOTAL**	**0**		**10,000**			**384,780**				
018	**PROGRAM TOTAL**	**1,670,831**		**1,794,974**			**2,020,834**		**0**		**0**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9260	Teachers Salary	0	.5	29,444	.5	.5	29,166		0		0	
1110	**FUNCTION TOTAL**	**0**	**.5**	**29,444**	**.5**	**.5**	**29,166**		**0**		**0**	
*****1120***	**Middle School Instruction**											
510101 9401	Teachers Salary	158,558	3.5	264,763	2.5	1.5	135,394		0		0	
510101 9405	Teachers Salary	99,788	3.0	258,159	3.0	3.0	236,468		0		0	
510101 9410	Teachers Salary	0	2.0	138,167	2.0	2.0	172,229		0		0	
510101 9415	Teachers Salary	9,152	3.9	261,173	2.0	2.0	238,655		0		0	
510101 9420	Teachers Salary	106,284	3.0	238,324	3.0	3.0	276,339		0		0	
510101 9540	Teachers Salary	0	1.0	73,680			0					
510101	**OBJECT TOTAL**	**373,782**	**16.4**	**1,234,266**	**12.5**	**11.5**	**1,059,085**		**0**		**0**	
560611 9401	Instructional Supplies	0		666			610					
560611 9405	Instructional Supplies	6,231		0			0					
560611 9410	Instructional Supplies	284		214			228					
560611	**OBJECT TOTAL**	**6,515**		**880**			**838**					
1120	**FUNCTION TOTAL**	**380,297**	**16.4**	**1,235,146**	**12.5**	**11.5**	**1,059,923**		**0**		**0**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	208,973		60,996	1.0	2.0	199,654		0		0	
510101 9505	Teachers Salary	1,244,382	13.3	1,169,992	13.0	13.0	1,231,678		0		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9510	Teachers Salary	1,260,287	11.8	1,148,361	11.8	11.8	1,196,727		0		0	
510101 9715	Teachers Salary	0	.6	60,326			0					
510101	**OBJECT TOTAL**	**2,713,642**	**25.7**	**2,439,675**	**25.8**	**26.8**	**2,628,059**		**0**		**0**	
530330 9505	Other Prof & Tech Svs	93,790		0			0					
550580 9505	Professional Development	775		0			0					
560611 9505	Instructional Supplies	12,174		5,000			3,795					
560611 9510	Instructional Supplies	8,715		8,000			7,000					
560611	**OBJECT TOTAL**	**20,889**		**13,000**			**10,795**					
560641 9510	Textbooks/Workbooks	524		1,250			1,000					
560643 9505	Computer and AV Materials	378		0			0					
560691 9505	Other Supplies	1,180		0			0					
570730 9505	Equipment Instruction	28,040		0			0					
1130	**FUNCTION TOTAL**	**2,859,218**	**25.7**	**2,453,925**	**25.8**	**26.8**	**2,639,854**		**0**		**0**	
019	**PROGRAM TOTAL**	**3,239,515**	**42.6**	**3,718,515**	**38.8**	**38.8**	**3,728,943**		**0**		**0**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1300*	**Continuing Education**											
510101 9601	Teachers Salary	49,265	.7	49,174	.7	.7	51,967		0		0	
510102 9601	Admin Certified	249,148	1.4	256,713	1.4	1.4	265,800		0		0	
510114 9601	Clerical/Technical Salary	110,819	1.4	110,196	1.4	1.4	116,738					
510120 9601	Temporary P/T Salary	409,196		207,533			170,646					
510121 9601	Custodial/Mech OT - BOE	30,425		62,827			62,827					
510122 9601	Clerical OT	11,709		16,864			16,864					
510123 9601	Police & Fire OT	33,419		34,800			34,800					
530321 9601	In-District PD/Contracted Services	15,149		14,500			14,500					
540440 9601	Rentals	84,616		85,855			0					
550550 9601	Printing Expenses	0		3,000			3,000					
550580 9601	Professional Development	2,863		2,900			2,900					
560611 9601	Instructional Supplies	6,254		10,000			10,000					
560641 9601	Textbooks/Workbooks	944		2,000			2,000					
570730 9601	Equipment Instruction	716		8,000			8,000					
1300	**FUNCTION TOTAL**	**1,004,523**	**3.5**	**864,362**	**3.5**	**3.5**	**760,042**		**0**		**0**	
***2104*	**Guidance C. services**											
510101 9601	Teachers Salary	49,823		0			0					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101	**OBJECT TOTAL**	**49,823**		**0**			**0**				
2104	**FUNCTION TOTAL**	**49,823**		**0**			**0**				
020	**PROGRAM TOTAL**	**1,054,346**	**3.5**	**864,362**	**3.5**	**3.5**	**760,042**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2101*	**Psychology Services**											
510103 9101	Tchr Support Salary	194,908	2.5	231,137	2.5	2.5	252,409		0		0	
510103 9201	Tchr Support Salary	58,865	1.0	59,420	1.0	1.0	63,115		0		0	
510103 9205	Tchr Support Salary	117,651	1.5	90,689	1.5	1.5	94,673		0		0	
510103 9210	Tchr Support Salary	87,325	1.0	90,819	1.0	1.0	100,034		0		0	
510103 9215	Tchr Support Salary	114,522	1.0	115,640	1.0	1.0	120,817		0		0	
510103 9220	Tchr Support Salary	60,755	1.0	62,037	1.0	1.0	60,454		0		0	
510103 9225	Tchr Support Salary	108,301	1.5	111,203	1.5	1.5	102,663		0		0	
510103 9230	Tchr Support Salary	82,008	1.0	82,972	1.0	1.0	87,071		0		0	
510103 9235	Tchr Support Salary	86,317	1.5	110,393	1.5	1.5	110,644		0		0	
510103 9240	Tchr Support Salary	49,918	1.5	108,385	1.5	1.5	96,654		0		0	
510103 9245	Tchr Support Salary	102,434	1.5	102,213	1.5	1.5	110,651		0		0	
510103 9250	Tchr Support Salary	120,595	1.5	122,444	1.5	1.5	129,277		0		0	
510103 9255	Tchr Support Salary	123,472	1.0	119,881	1.0	1.0	126,431		0		0	
510103 9260	Tchr Support Salary	116,585	1.0	116,793	1.0	1.0	121,998		0		0	
510103 9401	Tchr Support Salary	72,384	1.0	65,767	1.0	1.0	80,313		0		0	
510103 9405	Tchr Support Salary	102,275	1.0	104,441	1.0	1.0	120,817		0		0	
510103 9410	Tchr Support Salary	155,579	1.5	147,963	1.5	1.5	162,659		0		0	
510103 9415	Tchr Support Salary	120,290	1.0	116,793	1.0	1.0	122,251		0		0	
510103 9420	Tchr Support Salary	123,472	1.0	119,881	1.0	1.0	73,767		0		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510103 9501	Tchr Support Salary	90,482	.6	81,578	.6	.6	85,579		0		0	
510103 9505	Tchr Support Salary	327,668	3.0	333,470	3.0	3.0	307,491		0		0	
510103 9510	Tchr Support Salary	315,204	3.0	319,539	3.0	3.0	343,102		0		0	
510103 9710	Tchr Support Salary	436,364	5.9	493,420	5.9	8.7	790,987		0		0	
510103	**OBJECT TOTAL**	**3,167,374**	**36.5**	**3,306,878**	**36.5**	**39.3**	**3,663,857**		**0**		**0**	
550580 9710	Professional Development	3,000		0			0					
550581 9710	In-OutDistrict Travel	0		500			500					
560611 9710	Instructional Supplies	28,251		0			35,000					
560643 9710	Computer and AV Materials	3,575		0			0					
570730 9710	Equipment Instruction	15,000		10,000			3,000					
2101	**FUNCTION TOTAL**	**3,217,200**	**36.5**	**3,317,378**	**36.5**	**39.3**	**3,702,357**		**0**		**0**	
***2103*	**Social Work Services**											
510102 9660	Admin Certified	0	.5	99,949	1.0	1.0	183,577		0		0	
510102 9710	Admin Certified	131,693		0			0					
510102 9755	Admin Certified	98,231	.5	99,288			0					
510102	**OBJECT TOTAL**	**229,924**	**1.0**	**199,237**	**1.0**	**1.0**	**183,577**		**0**		**0**	
510103 9101	Tchr Support Salary	93,442	1.0	97,057	1.0	1.0	104,944		0		0	
510103 9201	Tchr Support Salary	72,796	1.0	68,611	1.5	1.5	134,960		0		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510103 9205	Tchr Support Salary	88,897	1.0	86,932	1.0	1.0	91,087		0		0
510103 9210	Tchr Support Salary	157,625	1.0	120,161	1.0	1.0	129,172		0		0
510103 9215	Tchr Support Salary	84,907	1.0	84,313	1.0	1.0	88,430		0		0
510103 9220	Tchr Support Salary	60,286	1.0	60,763	1.0	1.0	61,810		0		0
510103 9225	Tchr Support Salary	87,641	1.0	86,932	1.0	1.0	91,087		0		0
510103 9230	Tchr Support Salary	102,986	1.0	115,518	1.0	1.0	120,945		0		0
510103 9235	Tchr Support Salary	59,616	.5	57,882	1.5	1.5	151,747		0		0
510103 9240	Tchr Support Salary	117,791	1.0	115,518	1.0	1.0	85,765		0		0
510103 9245	Tchr Support Salary	119,231	1.0	115,764	1.0	1.0	120,945		0		0
510103 9250	Tchr Support Salary	65,759	1.0	65,996	1.0	1.0	72,461		0		0
510103 9255	Tchr Support Salary	86,131	1.5	118,471	2.0	2.0	160,891		0		0
510103 9260	Tchr Support Salary	125,474	1.0	121,321	1.0	1.0	129,172		0		0
510103 9401	Tchr Support Salary	65,601	1.5	100,154	1.5	1.5	108,693		0		0
510103 9405	Tchr Support Salary	118,978	1.0	115,764	1.0	1.0	120,945		0		0
510103 9410	Tchr Support Salary	145,000	2.0	193,296	2.0	2.0	205,277		0		0
510103 9415	Tchr Support Salary	123,347	1.0	119,760	1.0	1.0	125,125		0		0
510103 9420	Tchr Support Salary	183,912	1.0	112,047	1.0	1.0	120,945		0		0
510103 9501	Tchr Support Salary	105,314	1.0	107,391	1.0	1.0	119,512		0		0
510103 9505	Tchr Support Salary	308,652	3.0	304,465	3.0	3.0	330,110		0		0
510103 9510	Tchr Support Salary	384,979	5.0	383,522	5.0	5.0	412,311		0		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510103 9530	Tchr Support Salary	319,036	3.0	285,609	3.0	3.0	304,005		0		0	
510103 9540	Tchr Support Salary	0		0	3.0	3.0	243,651		0		0	
510103 9710	Tchr Support Salary	457,231	9.0	882,007	7.5	9.5	965,650		0		0	
510103	**OBJECT TOTAL**	**3,534,632**	**41.5**	**3,919,254**	**45.0**	**47.0**	**4,599,640**		**0**		**0**	
550581 9710	In-OutDistrict Travel	0		500			500					
2103	**FUNCTION TOTAL**	**3,764,556**	**42.5**	**4,118,991**	**46.0**	**48.0**	**4,783,717**		**0**		**0**	
***2104*	**Guidance C. services**											
510101 9230	Teachers Salary	55,118	1.0	92,878	1.0	1.0	109,864		0		0	
510101 9250	Teachers Salary	55,118	1.0	92,878	1.0	1.0	121,346		0		0	
510101 9260	Teachers Salary	0		0		.5	36,279		0		0	
510101 9401	Teachers Salary	191,139	1.4	146,411	1.4	1.4	151,318		0		0	
510101 9405	Teachers Salary	163,630	2.0	161,824	2.0	2.0	164,118		0		0	
510101 9410	Teachers Salary	347,998	1.0	123,977	1.0	1.0	128,292					
510101 9410	Teachers Salary	0	1.0	130,019	1.0	1.0	100,778		0		0	
510101 9415	Teachers Salary	209,772	2.0	207,673	2.0	2.0	215,763		0		0	
510101 9420	Teachers Salary	229,304	2.0	223,790	2.0	2.0	212,111		0		0	
510101 9501	Teachers Salary	157,586	1.6	172,369	1.6	1.6	187,069		0		0	
510101 9505	Teachers Salary	777,525	10.0	976,392	11.0	10.0	1,061,773		0		0	
510101 9510	Teachers Salary	882,220	8.0	803,011	8.0	7.0	786,663		0		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9530	Teachers Salary	67,995	1.0	75,794	1.0	1.0	80,150		0		0	
510101 9601	Teachers Salary	0	1.0	57,994	1.0	1.0	76,235		0		0	
510101	**OBJECT TOTAL**	**3,137,405**	**33.0**	**3,265,010**	**34.0**	**32.5**	**3,431,759**		**0**		**0**	
560641 9505	Textbooks/Workbooks	0		650			493					
2104	**FUNCTION TOTAL**	**3,137,405**	**33.0**	**3,265,660**	**34.0**	**32.5**	**3,432,252**		**0**		**0**	
***2106*	**Office of Family Engagement**											
510104 9660	Teachers Extra Services	1,583		20,000			20,000					
510114 9660	Clerical/Technical Salary	141,414	1.0	70,311	1.0	1.0	79,471					
510118 9660	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	37,834					
510120 9660	Temporary P/T Salary	14,790		45,000			45,000					
530321 9660	In-District PD/Contracted Services	43,316		253,410			151,410					
550580 9660	Professional Development	3,414		15,000			12,500					
560611 9660	Instructional Supplies	5,220		5,000			5,000					
560643 9660	Computer and AV Materials	0		0			3,000					
560690 9660	Office Supplies - BOE	5,359		5,000			6,000					
570730 9660	Equipment Instruction	4,281		10,000			10,000					
570739 9660	Equipment Non-Instruct	0		0			55,000					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
570739	**OBJECT TOTAL**	**0**		**0**			**55,000**					
580890 9660	Dues & Fees - BOE	0		2,000			2,000					
2106	**FUNCTION TOTAL**	**219,377**	**2.0**	**460,158**	**2.0**	**2.0**	**427,215**					
***2108*	**Mental Healh Initiatives D-W**											
510104 9660	Teachers Extra Services	1,588		5,500			5,000					
530321 9660	In-District PD/Contracted Services	130,610		139,000			139,000					
560611 9660	Instructional Supplies	1,453		1,000			1,500					
2108	**FUNCTION TOTAL**	**133,651**		**145,500**			**145,500**					
021	**PROGRAM TOTAL**	**10,472,189**	**114.0**	**11,307,687**	**118.5**	**121.8**	**12,491,041**		**0**		**0**	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
***1200*	**All Special Education**										
510101 9101	Teachers Salary	937,044	14.0	1,113,909	13.0	13.0	1,111,944		0		0
510101 9201	Teachers Salary	529,906	4.0	399,534	4.0	4.0	419,902		0		0
510101 9205	Teachers Salary	633,415	6.0	561,042	6.0	6.0	591,499		0		0
510101 9210	Teachers Salary	341,593	3.0	301,772	3.0	3.0	226,000		0		0
510101 9215	Teachers Salary	355,816	4.0	350,774	4.0	4.0	364,455		0		0
510101 9220	Teachers Salary	375,498	3.5	333,006	3.5	3.5	321,859		0		0
510101 9225	Teachers Salary	437,093	4.0	313,409	4.0	4.0	403,579		0		0
510101 9230	Teachers Salary	375,817	5.0	441,184	5.0	5.0	464,989		0		0
510101 9235	Teachers Salary	470,756	4.0	353,166	5.0	5.0	416,119		0		0
510101 9240	Teachers Salary	403,676	4.0	362,590	4.0	4.0	385,738		0		0
510101 9245	Teachers Salary	653,104	8.5	568,720	8.5	8.5	617,133		0		0
510101 9250	Teachers Salary	738,220	6.5	575,974	6.5	6.5	635,688		0		0
510101 9255	Teachers Salary	442,567	5.0	473,904	5.0	5.0	535,292		0		0
510101 9260	Teachers Salary	525,604	6.0	501,736	6.0	6.0	457,862		0		0
510101 9401	Teachers Salary	758,374	7.5	570,202	8.0	8.0	589,253		0		0
510101 9405	Teachers Salary	740,418	8.0	718,119	8.0	8.0	778,048		0		0
510101 9410	Teachers Salary	877,002	10.0	898,272	10.0	10.0	939,603		0		0
510101 9415	Teachers Salary	339,639	4.0	327,776	4.0	4.0	341,657		0		0
510101 9420	Teachers Salary	603,301	8.0	640,197	8.0	8.0	663,657		0		0
510101 9501	Teachers Salary	307,675	3.0	312,706	3.0	3.0	326,854		0		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510101 9505	Teachers Salary	1,700,143	20.0	1,827,254	19.6	19.6	1,737,696		0		0
510101 9510	Teachers Salary	1,477,078	18.0	1,563,826	17.2	17.2	1,610,133		0		0
510101 9530	Teachers Salary	80,883	1.0	79,367	1.5	1.5	123,307		0		0
510101 9535	Teachers Salary	288,917	3.0	309,532	3.0	3.0	336,098		0		0
510101 9540	Teachers Salary	3,929	.5	27,769	.5	.5	48,810		0		0
510101 9690	Teachers Salary	507,029	9.6	903,735	9.6	-7.9	110,103		0		0
510101	**OBJECT TOTAL**	**14,904,497**	**170.1**	**14,829,475**	**169.9**	**152.4**	**14,557,278**		**0**		**0**
510104 9690	Teachers Extra Services	158,277		238,500			424,800				
510112 9690	Admin NC Discretionary Salary	331,397	5.0	549,468	5.0	9.0	840,007				
510115 9101	Paraeducator Salary	1,187,927	39.0	1,467,105	34.0	34.0	1,366,290		0		0
510115 9201	Paraeducator Salary	268,995	7.0	287,080	8.0	8.0	332,038		0		0
510115 9205	Paraeducator Salary	476,123	13.0	513,410	14.0	14.0	551,600		0		0
510115 9210	Paraeducator Salary	387,689	9.0	373,793	9.0	9.0	399,769		0		0
510115 9215	Paraeducator Salary	177,828	5.0	199,208	6.0	6.0	264,533		0		0
510115 9220	Paraeducator Salary	550,739	14.0	569,539	14.0	14.0	610,535		0		0
510115 9225	Paraeducator Salary	240,025	8.0	289,728	6.0	6.0	241,944		0		0
510115 9230	Paraeducator Salary	263,879	7.0	270,969	8.0	8.0	329,344		0		0
510115 9235	Paraeducator Salary	195,301	5.0	224,113	8.0	8.0	341,032		0		0
510115 9240	Paraeducator Salary	294,818	8.0	311,762	7.0	7.0	285,810		0		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510115 9245	Paraeducator Salary	801,533	20.0	857,812	21.0	21.0	948,360		0		0
510115 9250	Paraeducator Salary	545,846	15.0	580,779	14.0	14.0	586,416		0		0
510115 9255	Paraeducator Salary	424,537	13.0	516,765	12.0	12.0	529,938		0		0
510115 9260	Paraeducator Salary	328,873	9.0	369,784	9.0	9.0	392,726		0		0
510115 9401	Paraeducator Salary	0	1.0	30,941			0				
510115 9401	Paraeducator Salary	167,101	3.0	120,260	3.0	3.0	131,526		0		0
510115 9405	Paraeducator Salary	384,142	10.0	424,724	10.0	10.0	422,559		0		0
510115 9410	Paraeducator Salary	430,364	8.0	350,316	13.0	13.0	549,393		0		0
510115 9415	Paraeducator Salary	115,085	3.0	122,710	3.0	3.0	137,267		0		0
510115 9420	Paraeducator Salary	143,674	3.0	129,108	8.0	8.0	337,080		0		0
510115 9501	Paraeducator Salary	27,250	1.0	44,612	1.0	1.0	45,883		0		0
510115 9505	Paraeducator Salary	342,851	10.0	390,013	9.0	9.0	389,430		0		0
510115 9510	Paraeducator Salary	462,562	12.0	501,877	13.0	13.0	579,142		0		0
510115 9535	Paraeducator Salary	173,466	5.0	202,224	5.0	5.0	215,494		0		0
510115 9690	Paraeducator Salary	0	7.0	211,768	3.0	3.0	104,571		0		0
510115	**OBJECT TOTAL**	**8,390,608**	**235.0**	**9,360,400**	**238.0**	**238.0**	**10,092,680**		**0**		**0**
510119 9690	Para Sub Coverage	49,781		93,000			75,000				
510120 9690	Temporary P/T Salary	8,188		51,000			40,000				
510122 9101	Clerical OT	66,127		0			0				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530321 9690	In-District PD/Contracted Services	9,250		9,000			10,000				
530323 9101	Pupil Services	5,923		0			0				
530323 9690	Pupil Services	7,185,481		7,346,037			7,200,890		0		0
530323 9760	Pupil Services	337,202		310,000			350,000				
530323	**OBJECT TOTAL**	**7,528,606**		**7,656,037**			**7,550,890**		**0**		**0**
530324 9690	Legal Services	229,268		246,724			278,681				
540440 9690	Rentals	0		0			75,000				
550550 9690	Printing Expenses	17,350		15,000			15,000				
550580 9690	Professional Development	15,022		30,722			97,175				
550581 9690	In-OutDistrict Travel	2,511		1,000			0				
560611 9201	Instructional Supplies	809		0			0				
560611 9205	Instructional Supplies	124		0			0				
560611 9210	Instructional Supplies	1,426		0			0				
560611 9215	Instructional Supplies	430		0			0				
560611 9220	Instructional Supplies	1,602		0			0				
560611 9225	Instructional Supplies	585		0			0				
560611 9230	Instructional Supplies	953		0			0				
560611 9235	Instructional Supplies	1,467		0			0				
560611 9240	Instructional Supplies	2,652		0			0				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9245	Instructional Supplies	1,471		0			0				
560611 9250	Instructional Supplies	4,523		0			0				
560611 9255	Instructional Supplies	1,018		0			0				
560611 9260	Instructional Supplies	786		0			0				
560611 9405	Instructional Supplies	1,323		0			0				
560611 9410	Instructional Supplies	841		0			0				
560611 9420	Instructional Supplies	599		0			0				
560611 9505	Instructional Supplies	9,005		0			0				
560611 9510	Instructional Supplies	4,965		0			0				
560611 9690	Instructional Supplies	273,026		277,560			294,057				
560611	**OBJECT TOTAL**	**307,605**		**277,560**			**294,057**				
560641 9690	Textbooks/Workbooks	0		9,642			10,027				
560643 9690	Computer and AV Materials	168,591		213,874			278,643				
560690 9690	Office Supplies - BOE	870		1,500			3,500				
560691 9690	Other Supplies	108		0			0				
570730 9690	Equipment Instruction	63,421		88,000			114,730				
570739 9690	Equipment Non-Instruct	43,303		52,500			62,000				
580890 9690	Dues & Fees - BOE	8,072		2,400			0				

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
1200	**FUNCTION TOTAL**	**32,302,852**	**410.1**	**33,725,802**	**412.9**	**399.4**	**34,819,468**		**0**		**0**
***1201*	**Vision Program**										
510101 9690	Teachers Salary	200,636	2.0	194,418	2.0	2.0	201,865		0		0
510115 9210	Paraeducator Salary	6,239	1.0	44,422	1.0	1.0	46,277		0		0
550581 9690	In-OutDistrict Travel	0		500			500				
560611 9690	Instructional Supplies	0		0			20,000				
560643 9690	Computer and AV Materials	0		0			5,000				
1201	**FUNCTION TOTAL**	**206,875**	**3.0**	**239,340**	**3.0**	**3.0**	**273,642**		**0**		**0**
***1202*	**Transition Programming**										
510104 9690	Teachers Extra Services	0		10,000			11,000				
530330 9690	Other Prof & Tech Svs	0		0			82,000				
560611 9690	Instructional Supplies	1,051		3,000			3,000				
560690 9690	Office Supplies - BOE	0		0			1,500				
560691 9690	Other Supplies	0		0			1,500				
1202	**FUNCTION TOTAL**	**1,051**		**13,000**			**99,000**				
***1203*	**ASD**										
510101 9101	Teachers Salary	545,333	7.0	551,364	7.0	7.0	518,809		0		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510101 9220	Teachers Salary	125,109	2.0	143,018	2.0	2.0	164,547		0		0
510101 9225	Teachers Salary	203,219	3.0	203,420	2.0	2.0	148,478		0		0
510101 9235	Teachers Salary	182,945	2.0	180,045	2.0	2.0	186,367		0		0
510101 9240	Teachers Salary	127,484	3.0	198,397	3.0	3.0	230,651		0		0
510101 9260	Teachers Salary	237,887	5.0	379,348	6.0	6.0	463,493		0		0
510101 9401	Teachers Salary	200,977	2.0	197,578	2.0	2.0	236,340		0		0
510101 9410	Teachers Salary	53,905	1.0	70,480	1.0	1.0	61,729		0		0
510101 9420	Teachers Salary	48,289	1.0	50,859	1.0	1.0	53,269		0		0
510101 9501	Teachers Salary	63,022	1.0	63,381	1.0	1.0	66,379		0		0
510101 9505	Teachers Salary	94,320	1.0	80,052	1.0	1.0	118,170		0		0
510101 9510	Teachers Salary	126,227	1.0	97,057	1.0	1.0	103,766		0		0
510101	**OBJECT TOTAL**	**2,008,717**	**29.0**	**2,214,999**	**29.0**	**29.0**	**2,351,998**		**0**		**0**
510115 9220	Paraeducator Salary	182,652	6.0	214,802	6.0	6.0	249,631		0		0
510115 9225	Paraeducator Salary	181,318	4.0	180,461	1.0	1.0	47,648		0		0
510115 9235	Paraeducator Salary	312,871	7.0	308,794	7.0	7.0	315,062		0		0
510115 9240	Paraeducator Salary	189,802	5.0	208,138	2.0	2.0	84,646		0		0
510115 9245	Paraeducator Salary	132		0			0				
510115 9260	Paraeducator Salary	506,945	15.0	594,842	18.0	18.0	774,279		0		0
510115 9401	Paraeducator Salary	192,065	7.0	261,262	6.0	6.0	251,011		0		0
510115 9410	Paraeducator Salary	5,458	1.0	44,422	1.0	1.0	46,277		0		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510115 9420	Paraeducator Salary	86,433	2.0	88,353	2.0	2.0	92,159		0		0
510115 9501	Paraeducator Salary	0		0	1.0	1.0	45,684		0		0
510115 9505	Paraeducator Salary	98,751	3.0	128,885	2.0	2.0	87,205		0		0
510115 9510	Paraeducator Salary	83,073	2.0	84,561	2.0	2.0	87,403		0		0
510115	**OBJECT TOTAL**	**1,839,500**	**52.0**	**2,114,520**	**48.0**	**48.0**	**2,081,005**		**0**		**0**
1203	**FUNCTION TOTAL**	**3,848,217**	**81.0**	**4,329,519**	**77.0**	**77.0**	**4,433,003**		**0**		**0**
***1230*	**Tuition N-P SPED Schools**										
550560 9690	Tuition Special Ed	16,771,761		19,055,975			21,936,962		0		0
1230	**FUNCTION TOTAL**	**16,771,761**		**19,055,975**			**21,936,962**		**0**		**0**
***1240*	**Tuition Hospital/Incarceration**										
550560 9690	Tuition Special Ed	135,312		60,000			130,000				
1240	**FUNCTION TOTAL**	**135,312**		**60,000**			**130,000**				
***2102*	**Speech and Hearing Services**										
510103 9101	Tchr Support Salary	447,759	7.0	575,156	7.0	7.0	618,706		0		0
510103 9201	Tchr Support Salary	103,340	1.5	138,490	1.5	1.5	165,644		0		0
510103 9205	Tchr Support Salary	127,997	2.0	159,644	2.0	2.0	134,271		0		0
510103 9210	Tchr Support Salary	90,379	1.0	89,545	1.0	1.0	98,728		0		0
510103 9215	Tchr Support Salary	107,351	1.0	114,366	1.0	1.0	123,944		0		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510103 9220	Tchr Support Salary	132,224	2.0	171,769	2.0	2.0	194,593		0		0
510103 9225	Tchr Support Salary	180,187	2.0	171,054	2.0	2.0	198,519		0		0
510103 9230	Tchr Support Salary	119,231	1.0	115,764	1.0	1.0	120,945		0		0
510103 9235	Tchr Support Salary	157,120	2.5	172,740	2.5	2.5	214,860		0		0
510103 9240	Tchr Support Salary	82,715	1.5	96,379	1.5	1.5	108,693		0		0
510103 9245	Tchr Support Salary	222,002	2.5	224,583	2.5	2.5	237,516		0		0
510103 9250	Tchr Support Salary	89,011	1.5	122,809	1.5	1.5	140,451		0		0
510103 9255	Tchr Support Salary	161,612	1.5	155,972	1.5	1.5	165,055		0		0
510103 9260	Tchr Support Salary	136,985	2.5	173,107	2.5	2.5	200,054		0		0
510103 9401	Tchr Support Salary	91,213	1.0	61,807	1.0	1.0	72,461		0		0
510103 9405	Tchr Support Salary	97,065	1.5	104,230	1.5	1.5	111,244		0		0
510103 9410	Tchr Support Salary	194,977	2.0	161,078	2.0	2.0	176,852		0		0
510103 9415	Tchr Support Salary	119,609	1.0	116,131	1.0	1.0	121,320		0		0
510103 9420	Tchr Support Salary	87,641	1.0	86,932	1.0	1.0	91,087		0		0
510103 9501	Tchr Support Salary	82,828	.6	82,241	.6	.6	82,639		0		0
510103 9505	Tchr Support Salary	183,307	2.0	175,067	2.0	2.0	139,594		0		0
510103 9510	Tchr Support Salary	189,017	2.0	185,600	2.0	2.0	194,632		0		0
510103 9710	Tchr Support Salary	311,508	3.9	358,601	3.9	3.9	379,707		0		0
510103	**OBJECT TOTAL**	**3,515,078**	**44.5**	**3,813,065**	**44.5**	**44.5**	**4,091,515**		**0**		**0**
530321 9710	In-District PD/Contracted	0		7,000			0				

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
	Services										
530321	**OBJECT TOTAL**	**0**		**7,000**			**0**				
550581 9710	In-OutDistrict Travel	0		1,500			1,750				
560611 9710	Instructional Supplies	0		8,000			800				
560643 9690	Computer and AV Materials	11,129		6,700			0				
560643 9710	Computer and AV Materials	0		0			8,200				
560643	**OBJECT TOTAL**	**11,129**		**6,700**			**8,200**				
570730 9710	Equipment Instruction	11,703		10,000			16,500				
580890 9710	Dues & Fees - BOE	0		10,965			12,005				
2102	**FUNCTION TOTAL**	**3,537,910**	**44.5**	**3,857,230**	**44.5**	**44.5**	**4,130,770**		**0**		**0**
***2210*	**Improve Instruction**										
510102 9690	Admin Certified	990,192	5.0	939,942	5.0	15.0	2,646,904		0		0
510114 9690	Clerical/Technical Salary	141,605	2.0	143,107	2.0	2.0	148,891				
2210	**FUNCTION TOTAL**	**1,131,797**	**7.0**	**1,083,049**	**7.0**	**17.0**	**2,795,795**		**0**		**0**
***2600*	**Plant Operation/Maintenance**										
540440 9540	Rentals	0		35,000			38,000				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2600	**FUNCTION TOTAL**	**0**		**35,000**			**38,000**				
022	**PROGRAM TOTAL**	**57,935,775**	**545.6**	**62,398,915**	**544.4**	**540.9**	**68,656,640**		**0**		**0**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	**High School Instruction**										
510101 9510	Teachers Salary	409,843	4.0	368,881	4.0	4.0	388,868		0		0
540420 9510	Repair Maint & Cleaning	0		750			750				
550580 9510	Professional Development	0		700			700				
560611 9510	Instructional Supplies	30,999		23,000			23,000				
560626 9510	Gasoline - BOE	0		750			750				
560641 9510	Textbooks/Workbooks	0		1,750			1,250				
560690 9510	Office Supplies - BOE	780		750			750				
1130	**FUNCTION TOTAL**	**441,622**	**4.0**	**396,581**	**4.0**	**4.0**	**416,068**		**0**		**0**
023	**PROGRAM TOTAL**	**441,622**	**4.0**	**396,581**	**4.0**	**4.0**	**416,068**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2104*	**Guidance C. services**											
510104 9610	Teachers Extra Services	15,216		22,000			25,000					
530330 9610	Other Prof & Tech Svs	5,025		13,000			10,000					
560611 9610	Instructional Supplies	32,157		0			0					
560690 9610	Office Supplies - BOE	455		500			500					
580890 9610	Dues & Fees - BOE	458		2,000			2,000					
2104	**FUNCTION TOTAL**	**53,311**		**37,500**			**37,500**					
024	**PROGRAM TOTAL**	**53,311**		**37,500**			**37,500**					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2225*	**Information Technology**											
510114 9645	Clerical/Technical Salary	1,638,614		1,805,234				1,860,035				
510120 9645	Temporary P/T Salary	0		10,000				0				
530321 9645	In-District PD/Contracted Services	155,231		210,000				220,000				
540420 9645	Repair Maint & Cleaning	28,624		45,000				45,000				
540440 9645	Rentals	3,000		6,000				6,000				
550580 9645	Professional Development	0		6,000				6,500				
550581 9645	In-OutDistrict Travel	5,832		4,000				4,000				
550590 9645	Other Purchased Svc	157,782		484,000				475,000				
560611 9645	Instructional Supplies	5,185		7,000				7,000				
560643 9645	Computer and AV Materials	251,215		511,600				391,600				
560690 9645	Office Supplies - BOE	1,079		3,500				3,500				
570730 9645	Equipment Instruction	22,451		30,000				30,000				
580890 9645	Dues & Fees - BOE	0		500				500				
2225	**FUNCTION TOTAL**	**2,269,013**		**3,122,834**				**3,049,135**				
***2600*	**Plant Operation/Maintenance**											
510121 9625	Custodial/Mech OT - BOE	0		75,000				77,250				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2600	**FUNCTION TOTAL**	**0**		**75,000**			**77,250**				
025	**PROGRAM TOTAL**	**2,269,013**		**3,197,834**			**3,126,385**				

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1260*	**SRBI - Instruction**											
510101 9201	Teachers Salary	0	1.0	107,094	1.0	1.0	113,167		0		0	
510101 9205	Teachers Salary	0	1.0	73,680	1.0	1.0	125,941		0		0	
510101 9210	Teachers Salary	0	1.0	73,680			0					
510101 9215	Teachers Salary	0	1.0	73,680	1.0	1.0	138,694		0		0	
510101 9220	Teachers Salary	0	1.0	107,851	1.0	1.0	109,345		0		0	
510101 9225	Teachers Salary	0	1.0	120,763	1.0	1.0	125,692		0		0	
510101 9230	Teachers Salary	51,894	1.0	73,018	1.0	1.0	125,692		0		0	
510101 9235	Teachers Salary	0	1.0	119,558	1.0	1.0	129,142		0		0	
510101 9240	Teachers Salary	0	1.0	73,680	1.0	1.0	126,312		0		0	
510101 9245	Teachers Salary	0	1.0	125,367	1.0	1.0	137,277		0		0	
510101 9250	Teachers Salary	0	1.0	119,558	.5	.5	62,262		0		0	
510101 9255	Teachers Salary	0	1.0	120,763	1.0	1.0	125,692		0		0	
510101 9260	Teachers Salary	0	1.0	108,655	1.0	1.0	109,345		0		0	
510101 9415	Teachers Salary	0	1.0	120,763	1.0	1.0	127,184		0		0	
510101 9420	Teachers Salary	0	1.0	121,020	1.0	1.0	82,248		0		0	
510101 9501	Teachers Salary	0	.8	96,816			0					
510101 9505	Teachers Salary	0	1.0	122,534	1.0	2.0	190,353		0		0	
510101 9510	Teachers Salary	0	1.0	139,538	1.0	2.0	182,461		0		0	
510101 9530	Teachers Salary	0	1.0	73,680	1.0	1.0	102,291		0		0	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
510101	**OBJECT TOTAL**	**51,894**	**18.8**	**1,971,698**	**16.5**	**18.5**	**2,113,098**		**0**		**0**
510104 9695	Teachers Extra Services	0		8,000			0				
510109 9695	Substitutes	0		2,000			0				
530321 9695	In-District PD/Contracted Services	1,808		40,000			8,000				
560611 9695	Instructional Supplies	65,230		30,000			8,020				
560641 9695	Textbooks/Workbooks	64,351		0			54,120				
560643 9695	Computer and AV Materials	0		0			11,355				
1260	**FUNCTION TOTAL**	**183,283**	**18.8**	**2,051,698**	**16.5**	**18.5**	**2,194,593**		**0**		**0**
026	**PROGRAM TOTAL**	**183,283**	**18.8**	**2,051,698**	**16.5**	**18.5**	**2,194,593**		**0**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1120*	**Middle School Instruction**										
510101 9410	Teachers Salary	261,539		47,811			0				
1120	**FUNCTION TOTAL**	**261,539**		**47,811**			**0**				
***1130*	**High School Instruction**										
510101 9505	Teachers Salary	122,466	1.0	110,105	1.0	1.0	112,282		0		0
530321 9505	In-District PD/Contracted Services	0		1,995			10,790				
550580 9505	Professional Development	18,533		44,275			44,625				
560611 9505	Instructional Supplies	9,547		22,000			20,000				
560641 9505	Textbooks/Workbooks	6,977		55,000			40,300				
560643 9505	Computer and AV Materials	2,968		11,200			15,700				
580890 9505	Dues & Fees - BOE	39,254		35,500			36,970				
1130	**FUNCTION TOTAL**	**199,745**	**1.0**	**280,075**	**1.0**	**1.0**	**280,667**		**0**		**0**
***2704*	**Pupil Transport - Field Trips**										
550511 9505	Pupil Trans- Field Trips	170		4,500			4,500				
2704	**FUNCTION TOTAL**	**170**		**4,500**			**4,500**				
027	**PROGRAM TOTAL**	**461,454**	**1.0**	**332,386**	**1.0**	**1.0**	**285,167**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1111*	**New Arrival Center**											
510101 9201	Teachers Salary	190,204	2.0	186,752	2.0	2.0	193,615		0		0	
510101 9210	Teachers Salary	238,259		94,406			0					
510101 9255	Teachers Salary	95,250	3.0	232,147	3.0	3.0	359,139		0		0	
510101 9410	Teachers Salary	68,492	3.0	205,241	3.0	3.0	239,245		0		0	
510101 9420	Teachers Salary	141,072		5,397			0					
510101 9505	Teachers Salary	93,110	1.0	97,057	1.0	1.0	51,155		0		0	
510101 9510	Teachers Salary	90,794	1.0	90,283	1.0	1.0	103,766		0		0	
510101	**OBJECT TOTAL**	**917,181**	**10.0**	**911,283**	**10.0**	**10.0**	**946,920**		**0**		**0**	
510115 9201	Paraeducator Salary	121,424	4.0	144,721	4.0	4.0	156,690		0		0	
510115 9210	Paraeducator Salary	64,684		11,958			0					
510115 9255	Paraeducator Salary	59,313	4.0	125,020	4.0	4.0	144,538		0		0	
510115 9410	Paraeducator Salary	10,344	5.0	202,080	5.0	5.0	201,497		0		0	
510115 9420	Paraeducator Salary	120,335		0			0					
510115 9505	Paraeducator Salary	64,021	2.0	67,862	2.0	2.0	73,327		0		0	
510115 9620	Paraeducator Salary	18,454		0			0					
510115	**OBJECT TOTAL**	**458,575**	**15.0**	**551,641**	**15.0**	**15.0**	**576,052**		**0**		**0**	
560611 9620	Instructional Supplies	2,053		4,600			5,000					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1111	**FUNCTION TOTAL**	**1,377,809**	**25.0**	**1,467,524**	**25.0**	**25.0**	**1,527,972**		**0**		**0**
***1250*	**Bilingual**										
510101 9201	Teachers Salary	60,781	.5	59,014	.5	.5	59,794		0		0
510101 9205	Teachers Salary	51,934		0	1.0	1.0	63,255		0		0
510101 9210	Teachers Salary	52,756	.5	51,222	1.0	1.0	105,850		0		0
510101 9215	Teachers Salary	118,978	1.0	115,764	1.0	1.0	119,587		0		0
510101 9220	Teachers Salary	171,752	1.5	166,165	1.5	1.5	170,763		0		0
510101 9225	Teachers Salary	620		0	.5	.5	51,883		0		0
510101 9235	Teachers Salary	70,378	1.0	70,250	1.0	1.0	74,239		0		0
510101 9240	Teachers Salary	119,231	1.0	115,764	1.0	1.0	119,959		0		0
510101 9245	Teachers Salary	70,823	1.0	70,874	1.0	1.0	73,941		0		0
510101 9255	Teachers Salary	158,666	1.5	154,299	1.5	1.5	159,576		0		0
510101 9260	Teachers Salary	19,088	.2	19,864			0				
510101 9401	Teachers Salary	0	3.0	241,348	3.0	3.0	308,487		0		0
510101 9420	Teachers Salary	175,605		0			0				
510101 9505	Teachers Salary	2,619	.2	14,312	.2	.2	14,848		0		0
510101 9510	Teachers Salary	77,293	.7	75,668	.4	.4	47,268		0		0
510101 9620	Teachers Salary	0		58,135			0				
510101	**OBJECT TOTAL**	**1,150,524**	**12.1**	**1,212,679**	**13.6**	**13.6**	**1,369,450**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510114 9620	Clerical/Technical Salary	69,666	1.0	71,428	1.0		0				
510115 9620	Paraeducator Salary	56,751		19,134			0				
560611 9201	Instructional Supplies	840		0			0				
560611 9205	Instructional Supplies	899		0			0				
560611 9210	Instructional Supplies	1,236		0			0				
560611 9215	Instructional Supplies	912		0			0				
560611 9220	Instructional Supplies	1,484		0			0				
560611 9225	Instructional Supplies	1,109		0			0				
560611 9235	Instructional Supplies	2,378		0			0				
560611 9240	Instructional Supplies	1,491		0			0				
560611 9245	Instructional Supplies	1,488		0			0				
560611 9250	Instructional Supplies	150		0			0				
560611 9255	Instructional Supplies	680		0			0				
560611 9405	Instructional Supplies	1,185		0			0				
560611 9410	Instructional Supplies	1,624		0			0				
560611 9415	Instructional Supplies	231		0			0				
560611 9505	Instructional Supplies	7,675		0			0				
560611 9510	Instructional Supplies	8,153		0			0				
560611 9620	Instructional Supplies	45		0			0				
560611	**OBJECT TOTAL**	**31,580**		**0**			**0**				

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
1250	**FUNCTION TOTAL**	**1,308,521**	**13.1**	**1,303,241**	**14.6**	**13.6**	**1,369,450**		**0**		**0**
***1251*	**ESL**										
510101 9201	Teachers Salary	242,309	2.0	231,140	2.0	2.0	238,780		0		0
510101 9205	Teachers Salary	290,244	4.0	366,602	3.0	3.0	312,873		0		0
510101 9210	Teachers Salary	324,105	3.5	346,603	3.0	3.0	323,745		0		0
510101 9215	Teachers Salary	0	.5	29,030			0				
510101 9215	Teachers Salary	285,554	2.5	258,272	3.0	3.0	298,679		0		0
510101 9220	Teachers Salary	334,213	3.5	351,196	3.5	3.5	387,618		0		0
510101 9225	Teachers Salary	85,233	1.5	120,715	1.0	1.0	87,251		0		0
510101 9230	Teachers Salary	60,199	.5	58,448	.5	.5	60,552		0		0
510101 9235	Teachers Salary	302,427	3.5	301,673	3.5	3.5	307,621		0		0
510101 9240	Teachers Salary	360,291	3.5	352,707	3.5	3.5	378,347		0		0
510101 9245	Teachers Salary	182,188	2.5	176,196	2.5	2.5	184,864		0		0
510101 9250	Teachers Salary	68,658	.5	57,748	.5	.5	59,904		0		0
510101 9255	Teachers Salary	345,643	4.0	350,225	4.0	4.0	374,573		0		0
510101 9260	Teachers Salary	124,074	1.3	129,115	2.0	2.0	209,827		0		0
510101 9401	Teachers Salary	191,405	2.0	176,475	2.0	2.0	191,839		0		0
510101 9405	Teachers Salary	152,935	2.0	157,668	2.0	2.0	160,707		0		0
510101 9410	Teachers Salary	195,020	3.0	360,610	3.0	3.0	242,347		0		0
510101 9415	Teachers Salary	72,163	1.0	82,315	1.0	1.0	50,539		0		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9420	Teachers Salary	366,869	2.0	232,446	2.0	2.0	213,701		0		0	
510101 9501	Teachers Salary	0	.2	14,096	.2	.2	23,962		0		0	
510101 9505	Teachers Salary	798,647	7.8	673,343	8.0	8.0	738,524		0		0	
510101 9510	Teachers Salary	918,566	8.7	874,932	7.7	7.7	850,551		0		0	
510101 9530	Teachers Salary	41,195		14,154			0					
510101 9620	Teachers Salary	0	2.0	139,115	2.8	2.0	213,785		0		0	
510101	**OBJECT TOTAL**	**5,741,938**	**62.0**	**5,854,824**	**60.7**	**59.9**	**5,910,589**		**0**		**0**	
510115 9620	Paraeducator Salary	10,714		0	1.0	1.0	41,772		0		0	
530321 9620	In-District PD/Contracted Services	470		5,000			5,000					
560611 9260	Instructional Supplies	747		0			0					
560611 9620	Instructional Supplies	5,910		40,000			40,000					
560611	**OBJECT TOTAL**	**6,657**		**40,000**			**40,000**					
560641 9620	Textbooks/Workbooks	1,485		80,000			70,000					
560691 9620	Other Supplies	0		1,000			2,000					
1251	**FUNCTION TOTAL**	**5,761,264**	**62.0**	**5,980,824**	**61.7**	**60.9**	**6,069,361**		**0**		**0**	
***1252*	**SLIFE**											
560641 9620	Textbooks/Workbooks	804		0			0					

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
1252	**FUNCTION TOTAL**	**804**		**0**			**0**				
*****2210***	**Improve Instruction**										
510104 9620	Teachers Extra Services	14,897		65,936			70,000				
510120 9620	Temporary P/T Salary	5,638		43,925			20,000				
550581 9620	In-OutDistrict Travel	596		0			2,000				
2210	**FUNCTION TOTAL**	**21,131**		**109,861**			**92,000**				
028	**PROGRAM TOTAL**	**8,469,529**	**100.1**	**8,861,450**	**101.3**	**99.5**	**9,058,783**		**0**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***2105*	**Other Pupil Person. Services**										
510102 9530	Admin Certified	188,878	1.0	187,196	1.0	1.0	189,566		0		0
510104 9530	Teachers Extra Services	163,132		300,000			250,000				
510120 9530	Temporary P/T Salary	107,030		50,000			75,000				
530321 9530	In-District PD/Contracted Services	25,185		3,000			15,000				
550531 9530	Postage - BOE	0		1,000			1,000				
550550 9530	Printing Expenses	0		1,000			1,000				
560611 9530	Instructional Supplies	489		5,000			3,000				
560643 9530	Computer and AV Materials	378		4,000			3,000				
560690 9530	Office Supplies - BOE	3,220		4,000			4,000				
560691 9530	Other Supplies	13,966		3,000			5,000				
2105	**FUNCTION TOTAL**	**502,278**	**1.0**	**558,196**	**1.0**	**1.0**	**546,566**		**0**		**0**
***2704*	**Pupil Transport - Field Trips**										
550511 9530	Pupil Trans- Field Trips	1,849		7,500			7,500				
2704	**FUNCTION TOTAL**	**1,849**		**7,500**			**7,500**				
029	**PROGRAM TOTAL**	**504,127**	**1.0**	**565,696**	**1.0**	**1.0**	**554,066**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE AMOUNT	FTE	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
***2300*	**Support Svces - Gnl Administration**						
510122 9670	Clerical OT	56,115	35,000		60,112		
530324 9670	Legal Services	0	55,000		55,000		
530330 9670	Other Prof & Tech Svs	8,601	45,000		15,000		
550580 9670	Professional Development	4,292	2,000		5,000		
560642 9670	Library Book/Periodical	0	400		400		
560643 9670	Computer and AV Materials	15,750	15,000		16,000		
560690 9670	Office Supplies - BOE	1,098	1,000		1,100		
560691 9670	Other Supplies	15,770	15,000		16,000		
580890 9670	Dues & Fees - BOE	40,476	50,000		42,000		
2300	**FUNCTION TOTAL**	**142,102**	**218,400**		**210,612**		
***2500*	**Central Svces -GNL Administration**						
530324 9670	Legal Services	162,345	379,064		379,064		
2500	**FUNCTION TOTAL**	**162,345**	**379,064**		**379,064**		
030	**PROGRAM TOTAL**	**304,447**	**597,464**		**589,676**		

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2590***	**Central Svces - Misc. Benefit**										
520201 9625	Clothing/Tool Allowance	151,851		160,000			160,000				
520230 9625	Pension	453,272		399,987			460,000				
2590	**FUNCTION TOTAL**	**605,123**		**559,987**			**620,000**				
*****2600***	**Plant Operation/Maintenance**										
510112 9625	Admin NC Discretionary Salary	980,806	5.0	1,030,518	5.0	5.0	1,119,691				
510114 9625	Clerical/Technical Salary	124,971	1.5	128,349	1.5	1.5	137,242				
510116 9201	Custodial/Mech. Salary	299,951	4.0	315,191	4.0	4.0	328,822				
510116 9205	Custodial/Mech. Salary	291,661	3.0	243,605	4.0	4.0	326,192				
510116 9210	Custodial/Mech. Salary	374,496	5.0	384,643	5.0	5.0	402,049				
510116 9215	Custodial/Mech. Salary	302,855	4.0	316,491	4.0	4.0	329,572				
510116 9220	Custodial/Mech. Salary	318,060	4.0	312,547	4.0	4.0	328,622				
510116 9225	Custodial/Mech. Salary	292,328	5.0	395,655	5.0	5.0	394,106				
510116 9230	Custodial/Mech. Salary	334,071	5.0	395,555	4.0	4.0	329,472				
510116 9235	Custodial/Mech. Salary	353,546	5.0	380,899	5.0	5.0	400,999				
510116 9240	Custodial/Mech. Salary	244,087	4.0	323,743	4.0	4.0	313,522				
510116 9245	Custodial/Mech. Salary	302,698	4.0	315,941	4.0	4.0	325,992				
510116 9250	Custodial/Mech. Salary	281,527	4.0	311,268	4.0	4.0	323,945				
510116 9255	Custodial/Mech. Salary	296,055	4.0	310,271	4.0	4.0	324,095				

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510116 9260	Custodial/Mech. Salary	294,462	4.0	316,041	4.0	4.0	329,572				
510116 9401	Custodial/Mech. Salary	511,402	7.0	530,413	7.0	7.0	538,343				
510116 9405	Custodial/Mech. Salary	431,967	6.0	463,257	6.0	6.0	468,863				
510116 9410	Custodial/Mech. Salary	746,123	10.0	793,766	10.0	10.0	805,505				
510116 9415	Custodial/Mech. Salary	303,234	4.0	309,471	4.0	4.0	328,372				
510116 9420	Custodial/Mech. Salary	431,190	6.0	448,885	6.0	6.0	465,633				
510116 9501	Custodial/Mech. Salary	301,093	4.0	316,591	4.0	4.0	330,122				
510116 9505	Custodial/Mech. Salary	912,073	13.0	1,004,394	13.0	13.0	1,009,680				
510116 9510	Custodial/Mech. Salary	980,776	13.0	1,036,297	13.0	13.0	1,074,146				
510116 9530	Custodial/Mech. Salary	181,797	2.0	164,541	2.0	2.0	179,158				
510116 9625	Custodial/Mech. Salary	3,009,983	31.0	2,299,317	31.0	31.0	2,588,938				
510116	**OBJECT TOTAL**	**11,795,435**	**151.0**	**11,688,782**	**151.0**	**151.0**	**12,245,720**				
510120 9625	Temporary P/T Salary	268,421		350,000			375,000				
510121 9625	Custodial/Mech OT - BOE	2,717,116		1,800,000			1,854,000				
510122 9625	Clerical OT	18,952		15,000			15,450				
530326 9625	Contracted Svcs - Buildings/Grounds	2,020,902		2,268,000			2,448,750				
540411 9201	Electricity	129,266		147,361			179,391				
540411 9205	Electricity	108,637		149,598			169,921				
540411 9210	Electricity	99,075		122,677			134,531				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411 9215	Electricity	79,346		106,550			92,533				
540411 9220	Electricity	80,000		92,123			108,547				
540411 9225	Electricity	87,904		97,725			120,213				
540411 9230	Electricity	312,017		271,648			314,246				
540411 9235	Electricity	103,124		164,963			131,010				
540411 9240	Electricity	116,745		137,029			154,917				
540411 9245	Electricity	152,093		158,283			192,201				
540411 9250	Electricity	175,572		246,975			272,637				
540411 9255	Electricity	197,581		203,772			248,740				
540411 9260	Electricity	215,267		281,787			301,617				
540411 9401	Electricity	172,768		196,198			229,117				
540411 9405	Electricity	55,143		94,936			75,602				
540411 9410	Electricity	211,008		219,962			247,258				
540411 9415	Electricity	217,106		258,219			282,792				
540411 9420	Electricity	114,646		138,122			155,925				
540411 9501	Electricity	214,954		296,238			331,050				
540411 9505	Electricity	490,656		546,430			651,562				
540411 9510	Electricity	738,847		757,513			852,390				
540411 9530	Electricity	26,576		35,442			39,660				
540411	**OBJECT TOTAL**	**4,098,331**		**4,723,551**			**5,285,860**				

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval
***FUNC*	FUNCTION TITLE						
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE AMOUNT	FTE	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
540413 9201	Water - BOE	5,681	6,815		7,224		
540413 9205	Water - BOE	6,848	10,151		10,760		
540413 9210	Water - BOE	5,851	7,926		8,402		
540413 9215	Water - BOE	9,423	11,614		12,311		
540413 9220	Water - BOE	10,937	12,088		12,813		
540413 9225	Water - BOE	3,891	5,575		5,910		
540413 9230	Water - BOE	9,166	11,476		12,165		
540413 9235	Water - BOE	5,157	8,197		8,689		
540413 9240	Water - BOE	10,229	15,433		16,359		
540413 9245	Water - BOE	8,320	11,498		12,188		
540413 9250	Water - BOE	9,702	14,170		15,020		
540413 9255	Water - BOE	8,855	12,606		13,362		
540413 9260	Water - BOE	11,043	14,130		14,978		
540413 9401	Water - BOE	8,441	10,437		11,063		
540413 9405	Water - BOE	5,101	6,541		6,933		
540413 9410	Water - BOE	16,702	28,102		29,788		
540413 9415	Water - BOE	6,547	7,485		7,934		
540413 9420	Water - BOE	7,500	10,029		10,631		
540413 9501	Water - BOE	7,198	13,025		13,807		
540413 9505	Water - BOE	16,946	30,614		32,451		

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540413 9510	Water - BOE	19,737		32,923			34,898				
540413 9530	Water - BOE	4,764		3,932			4,168				
540413 9625	Water - BOE	161,543		147,986			156,865				
540413	**OBJECT TOTAL**	**359,582**		**432,753**			**458,719**				
540420 9625	Repair Maint & Cleaning	2,405,848		2,516,916			2,292,423				
540440 9625	Rentals	204,908		261,900			249,775				
540450 9625	Construction Svcs	692,403		720,835			749,668				
540452 9625	Grounds Maintenance - BOE	386,386		411,156			525,300				
550530 9625	Telephone - BOE	10,310		15,000			12,500				
550580 9625	Professional Development	10,491		5,000			12,500				
560613 9201	Maintenance Supplies	10,876		11,025			13,216				
560613 9205	Maintenance Supplies	7,113		13,194			15,306				
560613 9210	Maintenance Supplies	8,739		14,133			14,698				
560613 9215	Maintenance Supplies	10,209		10,922			12,598				
560613 9220	Maintenance Supplies	10,833		12,848			14,972				
560613 9225	Maintenance Supplies	6,971		12,848			13,362				
560613 9230	Maintenance Supplies	15,926		16,703			18,685				
560613 9235	Maintenance Supplies	11,710		12,848			13,932				
560613 9240	Maintenance Supplies	10,686		14,133			15,218				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560613 9245	Maintenance Supplies	12,750		12,848			14,972				
560613 9250	Maintenance Supplies	11,942		18,938			20,216				
560613 9255	Maintenance Supplies	9,501		11,910			13,549				
560613 9260	Maintenance Supplies	11,922		21,173			21,500				
560613 9401	Maintenance Supplies	17,711		21,837			21,472				
560613 9405	Maintenance Supplies	15,220		15,220			17,389				
560613 9410	Maintenance Supplies	20,762		38,544			38,526				
560613 9415	Maintenance Supplies	17,745		21,136			21,412				
560613 9420	Maintenance Supplies	12,837		15,881			15,996				
560613 9501	Maintenance Supplies	15,683		19,851			20,645				
560613 9505	Maintenance Supplies	34,147		49,466			47,358				
560613 9510	Maintenance Supplies	42,978		61,672			59,195				
560613 9530	Maintenance Supplies	4,706		5,832			6,065				
560613 9625	Maintenance Supplies	78,983		48,260			50,190				
560613	**OBJECT TOTAL**	**399,950**		**481,222**			**500,472**				
560621 9201	Gas Heat	54,287		65,899			61,787				
560621 9205	Gas Heat	23,937		42,534			34,206				
560621 9210	Gas Heat	53,111		71,995			63,989				
560621 9215	Gas Heat	33,873		54,488			44,716				
560621 9220	Gas Heat	42,559		65,845			55,000				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560621 9225	Gas Heat	40,212		50,168			44,469				
560621 9230	Gas Heat	47,371		62,825			56,602				
560621 9235	Gas Heat	41,210		74,898			59,180				
560621 9240	Gas Heat	74,379		95,479			81,080				
560621 9245	Gas Heat	39,200		59,474			50,352				
560621 9250	Gas Heat	60,718		84,454			47,411				
560621 9255	Gas Heat	42,570		59,961			53,152				
560621 9260	Gas Heat	36,488		77,247			62,305				
560621 9401	Gas Heat	57,045		104,716			68,675				
560621 9405	Gas Heat	52,129		87,818			74,009				
560621 9410	Gas Heat	117,860		196,089			161,127				
560621 9415	Gas Heat	63,419		99,511			85,283				
560621 9420	Gas Heat	94,033		151,808			126,674				
560621 9501	Gas Heat	26,441		40,561			37,907				
560621 9505	Gas Heat	160,662		199,757			194,895				
560621 9510	Gas Heat	168,976		292,394			237,328				
560621 9530	Gas Heat	12,716		14,456			12,143				
560621	**OBJECT TOTAL**	**1,343,196**		**2,052,377**			**1,712,290**				
560624 9225	Oil Heat	2,401		5,000			5,000				
560624 9510	Oil Heat	2,229		10,000			5,000				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560624	**OBJECT TOTAL**	**4,630**		**15,000**			**10,000**					
560626 9625	Gasoline - BOE	26,604		40,000			40,000					
560690 9625	Office Supplies - BOE	7,507		11,664			12,014					
570739 9625	Equipment Non-Instruct	93,669		181,500			175,000					
2600	**FUNCTION TOTAL**	**27,970,418**	**157.5**	**29,149,523**	**157.5**	**157.5**	**30,232,374**					
***2601*	**Plant Management**											
540450 9625	Construction Svcs	546,250		536,250			526,250					
2601	**FUNCTION TOTAL**	**546,250**		**536,250**			**526,250**					
031	**PROGRAM TOTAL**	**29,121,791**	**157.5**	**30,245,760**	**157.5**	**157.5**	**31,378,624**					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9615	Teachers Salary	0		0	.6	9.0	635,921		0		0	
550580 9705	Professional Development	0		0			2,500					
560690 9705	Office Supplies - BOE	0		0			2,500					
1110	**FUNCTION TOTAL**	**0**		**0**	**.6**	**9.0**	**640,921**		**0**		**0**	
*****1120***	**Middle School Instruction**											
550580 9705	Professional Development	0		0			2,500					
560690 9705	Office Supplies - BOE	0		0			2,500					
1120	**FUNCTION TOTAL**	**0**		**0**			**5,000**					
*****1130***	**High School Instruction**											
510101 9615	Teachers Salary	0	2.7	175,176			0					
550560 9615	Tuition Special Ed	8,300		10,000			0					
550580 9705	Professional Development	0		0			2,500					
560690 9705	Office Supplies - BOE	0		0			2,500					
1130	**FUNCTION TOTAL**	**8,300**	**2.7**	**185,176**			**5,000**					
*****2210***	**Improve Instruction**											
510101 9405	Teachers Salary	0		50,170			0					
510101 9410	Teachers Salary	0		44,612			0					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9715	Teachers Salary	0		38,337			0					
510101	**OBJECT TOTAL**	**0**		**133,119**			**0**					
510112 9705	Admin NC Discretionary Salary	0	1.0	86,411	1.0	1.0	119,346					
510114 9615	Clerical/Technical Salary	111,977		0			0					
510114 9650	Clerical/Technical Salary	97,227	1.0	98,595	1.0	1.0	102,517					
510114 9655	Clerical/Technical Salary	86,860		0	1.0	1.0	89,504					
510114 9705	Clerical/Technical Salary	170,984	1.0	83,705	2.0	2.0	179,658					
510114 9715	Clerical/Technical Salary	772	1.5	118,919	1.0	1.0	90,154					
510114	**OBJECT TOTAL**	**467,820**	**3.5**	**301,219**	**5.0**	**5.0**	**461,833**					
510115 9715	Paraeducator Salary	0	1.0	40,814			0					
550580 9615	Professional Development	84		0			1,000					
550581 9615	In-OutDistrict Travel	554		5,000			3,000					
2210	**FUNCTION TOTAL**	**468,458**	**5.5**	**566,563**	**6.0**	**6.0**	**585,179**					
***2300*	**Support Svces - Gnl Administration**											
510102 9610	Admin Certified	79,926		0			0					
510102 9615	Admin Certified	393,790	2.5	486,008	2.5	2.5	499,803		0		0	
510102 9655	Admin Certified	199,857	.8	193,726			0					
510102 9685	Admin Certified	379,413	1.7	376,273	1.0	.5	109,066		0		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510102 9705	Admin Certified	456,480	1.0	376,558	3.3	2.8	817,886		0		0	
510102	**OBJECT TOTAL**	**1,509,466**	**6.0**	**1,432,565**	**6.8**	**5.8**	**1,426,755**		**0**		**0**	
510114 9685	Clerical/Technical Salary	321	1.0	86,711			0					
530330 9650	Other Prof & Tech Svs	9,538		0			9,000					
550580 9705	Professional Development	1,244		25,000			22,450					
560690 9705	Office Supplies - BOE	3,404		2,500			2,500					
580890 9705	Dues & Fees - BOE	9,505		2,000			5,763					
2300	**FUNCTION TOTAL**	**1,533,478**	**7.0**	**1,548,776**	**6.8**	**5.8**	**1,466,468**		**0**		**0**	
***2510*	**Central Svces - Public Affairs**											
530321 9670	In-District PD/Contracted Services	169,657		165,000			190,000					
550540 9670	Advertising	6,260		25,000			10,000					
550550 9670	Printing Expenses	0		11,000			0					
560643 9670	Computer and AV Materials	21,497		25,000			22,000					
560691 9670	Other Supplies	3,143		1,000			2,500					
2510	**FUNCTION TOTAL**	**200,557**		**227,000**			**224,500**					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
032	**PROGRAM TOTAL**	**2,210,793**	**15.2**	**2,527,515**	**13.4**	**20.8**	**2,927,068**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
***2300*	**Support Svces - Gnl Administration**												
510102 9630	Admin Certified	216,159	1.0	217,932	1.0	1.0	227,689		0		0		
510113 9630	Admin Non-Certified	429,644	2.0	443,331	2.0	2.0	444,659						
510114 9630	Clerical/Technical Salary	548,575	5.0	462,313	5.0	5.0	492,675						
510120 9630	Temporary P/T Salary	21,381		7,500			7,500						
530321 9630	In-District PD/Contracted Services	9,100		7,500			7,500						
530330 9630	Other Prof & Tech Svs	7,750		7,500			7,500						
540420 9630	Repair Maint & Cleaning	42,458		225,000			225,000						
550520 9630	Insurance - Risk Mgmt Fund	2,727,770		3,206,972			3,293,390						
550530 9630	Telephone - BOE	334,896		335,000			345,050						
550531 9630	Postage - BOE	39,585		50,000			50,000						
550540 9630	Advertising	12,579		18,500			18,500						
550550 9630	Printing Expenses	590,680		650,000			665,090						
560611 9630	Instructional Supplies	204,080		165,000			165,000						
560690 9630	Office Supplies - BOE	4,239		10,000			10,000						
560691 9630	Other Supplies	8,611		13,000			13,000						
570730 9630	Equipment Instruction	440,411		165,000			158,500						

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
570739 9630	Equipment Non-Instruct	10,318		12,500			12,500					
580890 9630	Dues & Fees - BOE	1,400		1,500			1,500					
2300	**FUNCTION TOTAL**	**5,649,636**	**8.0**	**5,998,548**	**8.0**	**8.0**	**6,145,053**		**0**		**0**	
033	**PROGRAM TOTAL**	**5,649,636**	**8.0**	**5,998,548**	**8.0**	**8.0**	**6,145,053**		**0**		**0**	

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	**High School Instruction**											
510104 9505	Teachers Extra Services	0		6,000				4,554				
530330 9505	Other Prof & Tech Svs	0		92,450				65,000				
550560 9505	Tuition Special Ed	0		30,000				22,770				
560611 9505	Instructional Supplies	0		4,000				3,036				
560641 9505	Textbooks/Workbooks	0		1,200				911				
1130	**FUNCTION TOTAL**	**0**		**133,650**				**96,271**				
034	**PROGRAM TOTAL**	**0**		**133,650**				**96,271**				

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
*****1100***	**Instructional**												
510105 9640	Class Coverage	1,339,224		1,316,894			1,246,804						
510106 9640	Maternity Leave Salary	644,821		1,300,142			1,150,000		0		0		
510109 9640	Substitutes	2,938,274		2,666,495			3,416,475						
510111 9640	Long-Term Sick Leave	1,699,897		1,950,000			1,750,000		0		0		
1100	**FUNCTION TOTAL**	**6,622,216**		**7,233,531**			**7,563,279**		**0**		**0**		
*****1200***	**All Special Education**												
510119 9690	Para Sub Coverage	35,869		125,000			50,000						
510122 9640	Clerical OT	8,246		25,000			10,000						
1200	**FUNCTION TOTAL**	**44,115**		**150,000**			**60,000**						
*****2202***	**Support Svces - Gnl Instruction**												
510101 9640	Teachers Salary	70,675	.6	68,620	.6	.6	70,902		0		0		
2202	**FUNCTION TOTAL**	**70,675**	**.6**	**68,620**	**.6**	**.6**	**70,902**		**0**		**0**		
*****2210***	**Improve Instruction**												
560643 9640	Computer and AV Materials	81,043		106,000			95,000						
2210	**FUNCTION TOTAL**	**81,043**		**106,000**			**95,000**						
*****2400***	**Support Svces - S.B. Administration**												

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
510122 9640	Clerical OT	186,634		45,000			10,000						
2400	**FUNCTION TOTAL**	**186,634**		**45,000**			**10,000**						
***2500*	**Central Svces -GNL Administration**												
510102 9640	Admin Certified	176,420		0	1.0	1.0	243,472		0		0		
510110 9640	Retirement	791,037		730,600			800,000						
510112 9640	Admin NC Discretionary Salary	327,554	3.5	335,672	4.5	1.5	288,043						
510113 9640	Admin Non-Certified	625,973	6.0	780,700	5.0	5.0	771,243						
510114 9640	Clerical/Technical Salary	341,374	5.0	424,770	5.0	5.0	437,355						
510120 9640	Temporary P/T Salary	3,210		50,000			50,000						
510122 9640	Clerical OT	302,871		100,000			40,000						
510123 9640	Police & Fire OT	0		5,000			5,000						
520202 9640	Health/Hospital Insurance	39,264,154		39,499,427			42,350,472		0		0		
520207 9640	Social Security - BOE	4,258,839		4,309,853			4,618,605						
520208 9640	Unemployment Comp - BOE	126,723		100,000			130,000						
520215 9640	Tuition Reimbursement	142,874		171,000			171,000						
520216 9640	Childcare Reimbursement Tchr	50,700		50,000			50,000						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
520230 9640	Pension	1,481,156		1,481,000			1,623,361					
520231 9640	OPEB L/T Contribution	1,610,080		1,608,000			1,674,483					
520260 9640	Workman's Comp	2,653,990		2,506,356			2,606,610					
530321 9640	In-District PD/Contracted Services	381,887		466,060			368,000					
530324 9640	Legal Services	185,694		175,000			175,000					
550540 9640	Advertising	0		15,000			15,000					
550541 9640	Recruitment/Retention	32,685		60,000			70,000					
550550 9640	Printing Expenses	4,999		5,000			10,000					
550580 9640	Professional Development	15,681		10,000			10,000					
560643 9640	Computer and AV Materials	7,346		2,500			2,500					
560690 9640	Office Supplies - BOE	7,829		4,000			5,000					
560691 9640	Other Supplies	728		0			0					
570739 9640	Equipment Non-Instruct	5,141		6,500			7,500					
580890 9640	Dues & Fees - BOE	7,300		4,416			7,000					
2500	**FUNCTION TOTAL**	**52,806,245**	**14.5**	**52,900,854**	**15.5**	**12.5**	**56,529,644**		**0**		**0**	
***2590*	**Central Svces - Misc. Benefit**											
520230 9640	Pension	316,087		465,000			816,719					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
520230	**OBJECT TOTAL**	**316,087**		**465,000**			**816,719**				
2590	**FUNCTION TOTAL**	**316,087**		**465,000**			**816,719**				
035	**PROGRAM TOTAL**	**60,127,015**	**15.1**	**60,969,005**	**16.1**	**13.1**	**65,145,544**		**0**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2300***	**Support Svces - Gnl Administration**											
510102 9675	Admin Certified	131,353	.8	181,662			0					
2300	**FUNCTION TOTAL**	**131,353**	**.8**	**181,662**			**0**					
*****2520***	**Central Svces - Research**											
510114 9675	Clerical/Technical Salary	431,362	4.3	440,875	4.3	4.3	462,155					
510120 9675	Temporary P/T Salary	0		10,000			10,000					
530321 9675	In-District PD/Contracted Services	100,332		57,000			57,000					
550580 9675	Professional Development	17,227		15,000			12,500					
560611 9675	Instructional Supplies	709		0			0					
560642 9675	Library Book/Periodical	1,019		1,050			1,000					
560643 9675	Computer and AV Materials	496,030		523,000			525,000					
560690 9675	Office Supplies - BOE	3,340		2,500			2,500					
570739 9675	Equipment Non-Instruct	0		500			500					
2520	**FUNCTION TOTAL**	**1,050,019**	**4.3**	**1,049,925**	**4.3**	**4.3**	**1,070,655**					
036	**PROGRAM TOTAL**	**1,181,372**	**5.1**	**1,231,587**	**4.3**	**4.3**	**1,070,655**					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	**Elementary Instruction**											
560611 9210	Instructional Supplies	2,023		2,309				2,300				
560611 9235	Instructional Supplies	3,156		3,000				3,341				
560611 9260	Instructional Supplies	3,797		2,750				2,750				
560611	**OBJECT TOTAL**	**8,976**		**8,059**				**8,391**				
560643 9255	Computer and AV Materials	431		175				188				
1110	**FUNCTION TOTAL**	**9,407**		**8,234**				**8,579**				
***1120*	**Middle School Instruction**											
510104 9401	Teachers Extra Services	1,594		0				0				
510104 9405	Teachers Extra Services	678		1,000				1,000				
510104	**OBJECT TOTAL**	**2,272**		**1,000**				**1,000**				
530321 9401	In-District PD/Contracted Services	155		390				357				
530321 9405	In-District PD/Contracted Services	2,067		4,000				0				
530321	**OBJECT TOTAL**	**2,222**		**4,390**				**357**				
550580 9415	Professional Development	2,379		830				841				
560611 9230	Instructional Supplies	66		481				491				
560611 9401	Instructional Supplies	20,846		15,757				13,172				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9405	Instructional Supplies	20,978		14,506			17,609					
560611 9410	Instructional Supplies	4,951		12,000			12,793					
560611 9415	Instructional Supplies	2,528		7,000			7,095					
560611 9420	Instructional Supplies	2,038		21,956			19,736					
560611	**OBJECT TOTAL**	**51,407**		**71,700**			**70,896**					
560641 9415	Textbooks/Workbooks	0		1,650			1,672					
560690 9410	Office Supplies - BOE	1,983		0			0					
560690 9415	Office Supplies - BOE	792		1,764			1,788					
560690 9420	Office Supplies - BOE	61		0			0					
560690	**OBJECT TOTAL**	**2,836**		**1,764**			**1,788**					
560691 9405	Other Supplies	1,865		3,000			3,000					
1120	**FUNCTION TOTAL**	**62,981**		**84,334**			**79,554**					
*****1130***	**High School Instruction**											
530321 9505	In-District PD/Contracted Services	2,733		0			0					
530330 9505	Other Prof & Tech Svs	0		110,000			83,491					
550531 9505	Postage - BOE	0		5,600			4,250					
550580 9510	Professional Development	10,069		6,500			6,500					

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560641 9501	Textbooks/Workbooks	4,883		0			0				
1130	**FUNCTION TOTAL**	**17,685**		**122,100**			**94,241**				
***2201*	**Administrative Interns**										
510101 9235	Teachers Salary	91,321		0			0				
510101 9255	Teachers Salary	79,649		0			0				
510101	**OBJECT TOTAL**	**170,970**		**0**			**0**				
2201	**FUNCTION TOTAL**	**170,970**		**0**			**0**				
***2400*	**Support Svces - S.B. Administration**										
510102 9101	Admin Certified	0	1.0	171,693	1.0	1.0	201,126		0		0
510102 9201	Admin Certified	366,897	2.0	378,478	2.0	2.0	391,680		0		0
510102 9205	Admin Certified	374,416	2.0	385,106	2.0	2.0	393,459		0		0
510102 9210	Admin Certified	377,491	2.0	388,085	2.0	2.0	393,163		0		0
510102 9215	Admin Certified	369,532	2.0	384,311	2.0	2.0	392,668		0		0
510102 9220	Admin Certified	373,916	2.0	385,106	2.0	2.0	392,471		0		0
510102 9225	Admin Certified	378,416	2.0	389,574	2.0	2.0	395,733		0		0
510102 9230	Admin Certified	374,416	2.0	385,106	2.0	2.0	392,471		0		0
510102 9235	Admin Certified	375,116	2.0	380,330	2.0	2.0	384,702		0		0
510102 9240	Admin Certified	377,216	2.0	388,382	2.0	2.0	395,733		0		0
510102 9245	Admin Certified	555,870	3.0	559,362	3.0	3.0	583,816		0		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510102 9250	Admin Certified	374,916	3.0	554,623	3.0	3.0	572,246		0		0
510102 9255	Admin Certified	370,616	2.0	378,672	2.0	2.0	389,703		0		0
510102 9260	Admin Certified	376,416	2.0	387,092	2.0	2.0	394,448		0		0
510102 9401	Admin Certified	537,284	2.0	383,896	2.0	2.0	382,856		0		0
510102 9405	Admin Certified	540,308	3.0	554,795	3.0	3.0	566,512		0		0
510102 9410	Admin Certified	532,279	3.0	549,461	3.0	3.0	564,831		0		0
510102 9415	Admin Certified	377,116	2.0	387,787	2.0	2.0	407,985		0		0
510102 9420	Admin Certified	546,645	3.0	558,865	3.0	3.0	567,518		0		0
510102 9501	Admin Certified	373,691	2.0	384,312	2.0	2.0	391,680		0		0
510102 9505	Admin Certified	955,783	5.0	965,636	5.0	5.0	982,355		0		0
510102 9510	Admin Certified	940,413	5.0	964,468	5.0	5.0	992,727		0		0
510102	**OBJECT TOTAL**	**9,848,753**	**54.0**	**10,265,140**	**54.0**	**54.0**	**10,529,883**		**0**		**0**
510114 9101	Clerical/Technical Salary	0	1.0	86,061	.5	.5	37,142				
510114 9201	Clerical/Technical Salary	121,190	2.0	125,348	2.0	1.5	101,263				
510114 9205	Clerical/Technical Salary	102,051	2.0	121,974	2.0	1.5	99,484				
510114 9210	Clerical/Technical Salary	121,445	2.0	125,548	2.0	1.5	101,463				
510114 9215	Clerical/Technical Salary	124,113	2.0	125,648	2.0	1.5	101,563				
510114 9220	Clerical/Technical Salary	138,034	2.0	124,998	2.0	1.5	100,913				
510114 9225	Clerical/Technical Salary	123,223	2.0	125,448	2.0	1.5	101,363				
510114 9230	Clerical/Technical Salary	126,133	2.0	130,563	2.0	2.0	135,741				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510114 9235	Clerical/Technical Salary	122,723	2.0	123,288	2.0	1.5	100,913				
510114 9240	Clerical/Technical Salary	120,338	2.0	124,998	2.0	1.5	99,484				
510114 9245	Clerical/Technical Salary	126,430	2.0	126,198	2.0	1.5	102,113				
510114 9250	Clerical/Technical Salary	114,582	2.0	117,352	2.0	2.0	123,619				
510114 9255	Clerical/Technical Salary	121,786	2.0	124,998	2.0	1.5	100,913				
510114 9260	Clerical/Technical Salary	123,120	2.0	126,198	2.0	2.0	131,198				
510114 9401	Clerical/Technical Salary	123,196	2.0	125,648	2.0	1.0	72,478				
510114 9405	Clerical/Technical Salary	120,462	2.0	125,348	2.0	2.0	130,348				
510114 9410	Clerical/Technical Salary	144,028	2.0	138,453	2.0	2.0	155,503				
510114 9415	Clerical/Technical Salary	117,024	2.0	124,998	2.0	2.0	130,348				
510114 9420	Clerical/Technical Salary	91,038	2.0	130,721	2.0	2.0	126,489				
510114 9501	Clerical/Technical Salary	142,520	2.0	149,560	2.0	2.0	155,503				
510114 9505	Clerical/Technical Salary	403,927	6.0	404,757	6.0	5.0	375,196				
510114 9510	Clerical/Technical Salary	402,392	6.0	414,293	6.0	5.0	392,898				
510114 9530	Clerical/Technical Salary	55,691	1.0	59,125	1.0	1.0	63,220				
510114 9640	Clerical/Technical Salary	0		0		2.0	116,340				
510114	**OBJECT TOTAL**	**3,185,446**	**52.0**	**3,381,523**	**51.5**	**45.5**	**3,155,495**				
510117 9101	Security Worker Salary	0	1.0	42,976	2.0	2.0	95,283				
510117 9201	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671				
510117 9205	Security Worker Salary	40,842	1.0	42,976	1.0	1.0	44,671				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117 9210	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671				
510117 9215	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671				
510117 9220	Security Worker Salary	0	1.0	42,976	1.0	1.0	42,976				
510117 9225	Security Worker Salary	0	1.0	42,976	1.0	1.0	52,207				
510117 9230	Security Worker Salary	0	2.0	85,952	2.0	2.0	89,342				
510117 9235	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671				
510117 9240	Security Worker Salary	0	1.0	42,976	1.0	1.0	52,307				
510117 9245	Security Worker Salary	0	1.0	42,976	1.0	1.0	52,107				
510117 9250	Security Worker Salary	41,225	2.0	85,952	2.0	2.0	89,342				
510117 9255	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671				
510117 9260	Security Worker Salary	0	1.0	46,284	1.0	1.0	44,671				
510117 9401	Security Worker Salary	0		0	1.0	1.0	42,976				
510117 9401	Security Worker Salary	90,841	3.0	136,600	3.0	3.0	143,829				
510117 9405	Security Worker Salary	100,896	2.0	101,396	2.0	2.0	103,914				
510117 9410	Security Worker Salary	50,421	3.0	144,072	3.0	3.0	148,385				
510117 9415	Security Worker Salary	49,317	2.0	101,096	2.0	2.0	103,714				
510117 9420	Security Worker Salary	43,852	2.0	94,024	3.0	3.0	134,013				
510117 9501	Security Worker Salary	100,769	2.0	101,396	2.0	2.0	95,083				
510117 9505	Security Worker Salary	358,212	10.0	481,892	10.0	10.0	496,426				
510117 9510	Security Worker Salary	367,653	13.0	650,475	12.0	12.0	600,453				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510117 9530	Security Worker Salary	38,563	2.0	93,924	2.0	2.0	87,647					
510117	**OBJECT TOTAL**	**1,282,591**	**55.0**	**2,595,799**	**57.0**	**57.0**	**2,742,701**					
510118 9101	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834					
510118 9201	Parent Facilitator Salary	0	1.0	38,437	1.0	1.0	35,834					
510118 9205	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834					
510118 9210	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834					
510118 9215	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	39,834					
510118 9220	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834					
510118 9225	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	37,834					
510118 9230	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834					
510118 9235	Parent Facilitator Salary	0	1.0	38,437	1.0	1.0	39,834					
510118 9240	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834					
510118 9245	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834					
510118 9250	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	37,834					
510118 9255	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834					
510118 9260	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834					
510118 9401	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	39,834					
510118 9405	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834					
510118 9410	Parent Facilitator Salary	0	1.0	38,437	1.0	1.0	37,834					
510118 9415	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834					

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510118 9420	Parent Facilitator Salary	0	1.0	38,437	1.0	1.0	39,834				
510118 9501	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834				
510118 9505	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	37,834				
510118 9510	Parent Facilitator Salary	0	1.0	36,437	1.0	1.0	37,834				
510118	**OBJECT TOTAL**	**0**	**22.0**	**775,614**	**22.0**	**22.0**	**814,348**				
510124 9680	Security Worker O/T	227,176		260,615			260,000				
530321 9680	In-District PD/Contracted Services	22,150		81,000			81,000				
530326 9680	Contracted Svcs - Buildings/Grounds	0		63,750			63,750				
530330 9510	Other Prof & Tech Svs	1,000		3,500			2,000				
540420 9680	Repair Maint & Cleaning	0		40,000			40,000				
540440 9505	Rentals	5,339		6,000			4,554				
540440 9510	Rentals	17,350		6,000			18,000				
540440	**OBJECT TOTAL**	**22,689**		**12,000**			**22,554**				
550531 9505	Postage - BOE	0		17,000			759				
550531 9510	Postage - BOE	0		17,000			10,000				
550531	**OBJECT TOTAL**	**0**		**34,000**			**10,759**				
550550 9505	Printing Expenses	0		1,200			911				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550550 9510	Printing Expenses	2,624		4,500			4,500					
550550	**OBJECT TOTAL**	**2,624**		**5,700**			**5,411**					
550581 9680	In-OutDistrict Travel	783		750			750					
560611 9230	Instructional Supplies	0		481			491					
560611 9501	Instructional Supplies	1,219		14,307			0					
560611 9505	Instructional Supplies	15,646		0			0					
560611 9510	Instructional Supplies	3,888		3,900			10,500					
560611	**OBJECT TOTAL**	**20,753**		**18,688**			**10,991**					
560643 9230	Computer and AV Materials	6,214		0			0					
560690 9201	Office Supplies - BOE	816		2,136			2,136					
560690 9205	Office Supplies - BOE	188		491			493					
560690 9210	Office Supplies - BOE	5,633		2,778			3,000					
560690 9215	Office Supplies - BOE	0		3,000			2,000					
560690 9220	Office Supplies - BOE	942		1,000			1,200					
560690 9225	Office Supplies - BOE	2,154		500			493					
560690 9230	Office Supplies - BOE	1,438		1,443			1,473					
560690 9235	Office Supplies - BOE	507		1,400			1,485					
560690 9240	Office Supplies - BOE	5,482		5,000			5,575					
560690 9245	Office Supplies - BOE	2,791		1,388			1,459					

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690 9250	Office Supplies - BOE	6,936		5,000			5,024				
560690 9255	Office Supplies - BOE	1,871		3,100			3,330				
560690 9260	Office Supplies - BOE	3,642		2,000			2,000				
560690 9401	Office Supplies - BOE	714		1,000			916				
560690 9405	Office Supplies - BOE	5,311		3,500			5,500				
560690 9415	Office Supplies - BOE	2,733		0			0				
560690 9420	Office Supplies - BOE	20,799		12,500			10,000				
560690 9501	Office Supplies - BOE	7,803		7,551			22,140				
560690 9505	Office Supplies - BOE	0		0			7,459				
560690 9510	Office Supplies - BOE	7,948		26,173			18,500				
560690 9680	Office Supplies - BOE	503		750			750				
560690	**OBJECT TOTAL**	**78,211**		**80,710**			**94,933**				
560691 9201	Other Supplies	2,849		0			0				
560691 9245	Other Supplies	277		0			0				
560691 9680	Other Supplies	30,424		25,000			27,500				
560691	**OBJECT TOTAL**	**33,550**		**25,000**			**27,500**				
570730 9401	Equipment Instruction	313		1,500			1,000				
570730 9410	Equipment Instruction	900		12,934			15,078				
570730 9415	Equipment Instruction	1,940		1,244			1,261				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
570730 9420	Equipment Instruction	8,432		0			0					
570730	**OBJECT TOTAL**	**11,585**		**15,678**			**17,339**					
570739 9680	Equipment Non-Instruct	280,192		300,000			100,000					
580890 9201	Dues & Fees - BOE	0		1,000			1,000					
580890 9205	Dues & Fees - BOE	0		677			679					
580890 9210	Dues & Fees - BOE	272		0			200					
580890 9220	Dues & Fees - BOE	113		0			0					
580890 9230	Dues & Fees - BOE	8,499		0			402					
580890 9250	Dues & Fees - BOE	10,548		353			355					
580890 9255	Dues & Fees - BOE	783		359			386					
580890 9405	Dues & Fees - BOE	112		500			500					
580890 9415	Dues & Fees - BOE	1,000		3,527			3,839					
580890 9420	Dues & Fees - BOE	0		170			170					
580890 9501	Dues & Fees - BOE	4,255		5,199			5,200					
580890 9505	Dues & Fees - BOE	10,515		0			4,554					
580890 9510	Dues & Fees - BOE	12,950		13,000			14,000					
580890	**OBJECT TOTAL**	**49,047**		**24,785**			**31,285**					
2400	**FUNCTION TOTAL**	**15,072,764**	**183.0**	**17,984,252**	**184.5**	**178.5**	**18,010,699**		**0**		**0**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***2410*	**Support Svces - SBA Non-Instructio**										
550590 9750	Other Purchased Svc	0		0			250,000				
2410	**FUNCTION TOTAL**	**0**		**0**			**250,000**				
***2540*	**Central Svces - Blg Security**										
510112 9680	Admin NC Discretionary Salary	74,082	.5	73,411	.5	.5	76,901				
2540	**FUNCTION TOTAL**	**74,082**	**.5**	**73,411**	**.5**	**.5**	**76,901**				
***2600*	**Plant Operation/Maintenance**										
510121 9625	Custodial/Mech OT - BOE	0		50,000			51,500				
2600	**FUNCTION TOTAL**	**0**		**50,000**			**51,500**				
037	**PROGRAM TOTAL**	**15,407,889**	**183.5**	**18,322,331**	**185.0**	**179.0**	**18,571,474**		**0**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1130*	**High School Instruction**										
510101 9715	Teachers Salary	0		0	1.0	1.0	104,341		0		0
560611 9505	Instructional Supplies	0		15,000			11,385				
560641 9505	Textbooks/Workbooks	0		5,000			3,795				
1130	**FUNCTION TOTAL**	**0**		**20,000**	**1.0**	**1.0**	**119,521**		**0**		**0**
038	**PROGRAM TOTAL**	**0**		**20,000**	**1.0**	**1.0**	**119,521**		**0**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***2700*	**Pupil Transportation - Regular**										
510113 9725	Admin Non-Certified	159,064	2.0	240,733	2.0	2.0	255,879				
510114 9725	Clerical/Technical Salary	87,018	1.0	86,846	1.0	1.0	74,285				
510122 9725	Clerical OT	4,597		15,000			15,000				
530321 9725	In-District PD/Contracted Services	9,010		25,000			25,000				
530330 9725	Other Prof & Tech Svs	33,278		0			0				
540420 9725	Repair Maint & Cleaning	634		5,000			5,000				
550510 9501	Pupil Transp Regular	52,544		288,763			5,000				
550510 9725	Pupil Transp Regular	10,147,163		13,843,723			12,400,169				
550510	**OBJECT TOTAL**	**10,199,707**		**14,132,486**			**12,405,169**				
560629 9725	Bus Fuel - Diesel - BOE	1,004,384		1,162,500			1,081,900				
560690 9725	Office Supplies - BOE	983		1,500			1,500				
570739 9725	Equipment Non-Instruct	3,599		2,000			3,500				
2700	**FUNCTION TOTAL**	**11,502,274**	**3.0**	**15,671,065**	**3.0**	**3.0**	**13,867,233**				
***2702*	**Pupil Transport - SPED In-District**										
550510 9690	Pupil Transp Regular	5,575,022		4,994,834			6,814,352				

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
2702	**FUNCTION TOTAL**	**5,575,022**		**4,994,834**			**6,814,352**				
*****2704***	**Pupil Transport - Field Trips**										
550511 9201	Pupil Trans- Field Trips	1,655		1,100			1,100				
550511 9205	Pupil Trans- Field Trips	0		1,100			1,100				
550511 9210	Pupil Trans- Field Trips	0		1,100			1,100				
550511 9215	Pupil Trans- Field Trips	489		1,100			1,100				
550511 9220	Pupil Trans- Field Trips	134		1,100			1,100				
550511 9225	Pupil Trans- Field Trips	0		1,100			1,100				
550511 9230	Pupil Trans- Field Trips	8,139		1,100			1,100				
550511 9235	Pupil Trans- Field Trips	1,070		1,100			1,100				
550511 9240	Pupil Trans- Field Trips	339		1,100			1,100				
550511 9245	Pupil Trans- Field Trips	284		1,100			1,100				
550511 9250	Pupil Trans- Field Trips	566		1,100			1,100				
550511 9255	Pupil Trans- Field Trips	1,564		1,100			1,100				
550511 9260	Pupil Trans- Field Trips	930		1,100			1,100				
550511 9401	Pupil Trans- Field Trips	10,288		2,200			2,200				
550511 9405	Pupil Trans- Field Trips	1,700		2,200			2,200				
550511 9410	Pupil Trans- Field Trips	170		2,200			2,200				
550511 9415	Pupil Trans- Field Trips	7,484		2,200			2,200				
550511 9420	Pupil Trans- Field Trips	118		2,200			2,200				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550511 9501	Pupil Trans- Field Trips	1,167		1,100			1,100					
550511 9505	Pupil Trans- Field Trips	4,259		3,500			3,500					
550511 9510	Pupil Trans- Field Trips	7,548		3,500			3,500					
550511 9615	Pupil Trans- Field Trips	20,658		15,000			15,000					
550511	**OBJECT TOTAL**	**68,562**		**48,400**			**48,400**					
2704	**FUNCTION TOTAL**	**68,562**		**48,400**			**48,400**					
***2710*	**Pupil Transport - McKinney-Vento**											
550510 9725	Pupil Transp Regular	88,728		50,000			180,640					
2710	**FUNCTION TOTAL**	**88,728**		**50,000**			**180,640**					
***2712*	**Pupil Transport - SPED OOD**											
550510 9690	Pupil Transp Regular	3,449,240		3,483,441			4,898,882					
2712	**FUNCTION TOTAL**	**3,449,240**		**3,483,441**			**4,898,882**					
039	**PROGRAM TOTAL**	**20,683,826**	**3.0**	**24,247,740**	**3.0**	**3.0**	**25,809,507**					

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1130*	**High School Instruction**										
510104 9685	Teachers Extra Services	0		0			5,000				
510105 9685	Class Coverage	0		0			5,000				
560611 9685	Instructional Supplies	0		76,000			76,000				
1130	**FUNCTION TOTAL**	**0**		**76,000**			**86,000**				
040	**PROGRAM TOTAL**	**0**		**76,000**			**86,000**				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2700***	**Pupil Transportation - Regular**											
550510 9755	Pupil Transp Regular	2,591,144		2,803,757			3,088,015					
2700	**FUNCTION TOTAL**	**2,591,144**		**2,803,757**			**3,088,015**					
041	**PROGRAM TOTAL**	**2,591,144**		**2,803,757**			**3,088,015**					

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2100*	**Support Svces - Students**											
530323 9635	Pupil Services	179,172		179,172			179,172					
2100	**FUNCTION TOTAL**	**179,172**		**179,172**			**179,172**					
049	**PROGRAM TOTAL**	**179,172**		**179,172**			**179,172**					

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2560***	**Central Svces - Food Services**											
540420 9750	Repair Maint & Cleaning	105,356		0				0				
570739 9750	Equipment Non-Instruct	81,013		0				0				
2560	**FUNCTION TOTAL**	**186,369**		**0**				**0**				
062	**PROGRAM TOTAL**	**186,369**		**0**				**0**				

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1105*	**Pre-Kindergarten**											
510101 9105	Teachers Salary	295,304	3.0	302,182	3.0	3.0	312,497		0		0	
530321 9101	In-District PD/Contracted Services	0		90,000			90,000					
530321 9105	In-District PD/Contracted Services	340		0			0					
530321	**OBJECT TOTAL**	**340**		**90,000**			**90,000**					
560611 9101	Instructional Supplies	14,043		37,500			36,930					
560611 9105	Instructional Supplies	5,025		0			0					
560611	**OBJECT TOTAL**	**19,068**		**37,500**			**36,930**					
560690 9101	Office Supplies - BOE	0		8,000			8,000					
1105	**FUNCTION TOTAL**	**314,712**	**3.0**	**437,682**	**3.0**	**3.0**	**447,427**		**0**		**0**	
064	**PROGRAM TOTAL**	**314,712**	**3.0**	**437,682**	**3.0**	**3.0**	**447,427**		**0**		**0**	
	TOTAL OPERATING BUDGET	**313,363,867**	**2,107.2**	**330,737,756**	**2,104.9**	**2,092.7**	**347,108,125**	**0.0**	**0**	**0.0**	**0**	