Location Codes

Location	Location Name
9101	APPLES PreK
9105	Hillandale Pre School
9110	Maple Ave Pre School
9201	Davenport Ridge Elementary
9205	Hart Magnet Elementary
9210	Julia A. Stark Elementary
9215	K. T. Murphy Elementary
9220	Newfield Elementary
9225	Northeast Elementary
9230	Rogers International
9235	Roxbury Elementary
9240	Springdale Elementary
9245	Stillmeadow Elementary
9250	Strawberry Hill
9255	Toquam Magnet Elementary
9260	Westover Magnet Elementary
9401	Cloonan Middle
9405	Dolan Middle
9410	Rippowam Middle
9415	Scofield Magnet Middle
9420	Turn of River Middle
9501	AITE
9505	Stamford High
9510	Westhill High
9530	SPS Anchor
9535	Transition Services
9540	STEPS Program
9601	Adult & Continuing Education
9605	BOE Athletics
9610	BOE College and Career
9615	BOE Curriculum and Instruction

Location	Location Name
9620	BOE English Learners
9625	BOE Facilities
9630	BOE Finance
9635	BOE Health Services
9640	BOE Human Resources
9645	BOE Information Technology
9650	BOE Innovative Programs
9655	BOE Intervention and Student Support
9660	BOE OFCE
9665	BOE Operations
9670	BOE Public Affairs
9675	BOE Research
9680	BOE Safety and Security
9685	BOE School Development
9690	BOE Special Education
9695	BOE SRBI
9700	BOE Summer School
9705	BOE Superintendents Office
9710	BOE Support Services
9715	BOE Teaching and Learning
9720	BOE Technology Integration
9725	BOE Transportation
9730	BOE Fire Coverage
9735	BOE Police Coverage
9740	BOE Substitutes
9750	BOE Food Services
9755	NP Private & Parochial
9760	Stamford School Charter for Excellence
9999	Non-Departmental BOE

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 022	Teachers SalarySpecial Ed	1,482,377	21.0	1,665,273	20.0	20.0	1,630,753	20.0	1,630,753		0
510102 037	Admin CertifiedSchool Man	0	1.0	171,693	1.0	1.0	201,126	1.0	201,126		0
510103 021	Tchr Support SalaryStudent	288,350	3.5	328,194	3.5	3.5	357,353	3.5	357,353		0
510103 022	Tchr Support SalarySpecial	447,759	7.0	575,156	7.0	7.0	618,706	7.0	618,706		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	0	1.0	86,061	.5	.5	37,142	.5	37,142		
510115 022	Paraeducator SalarySpecial	1,187,927	39.0	1,467,105	34.0	34.0	1,366,290	34.0	1,366,290		0
510117 037	Security Worker SalaryScho	0	1.0	42,976	2.0	2.0	95,283	2.0	95,283		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834		
510122 022	Clerical OTSpecial Educatio	66,127		0	.0		0		0		
	PURCHASED PROF/TECH SVCS										
530321 064	In-District PD/Contracted Se	0		90,000	.0		90,000		90,000		
530323 022	Pupil ServicesSpecial Educ	5,923		0	.0		0		0		
	OTHER SERVICES										
550590 017	Other Purchased SvcStude	0		753	.0		753		753		
	SUPPLIES AND MATERIALS										
560611 064	Instructional SuppliesEarly L	14,043		37,500	.0		36,930		36,930		
560690 064	Office Supplies - BOEEarly	0		8,000	.0		8,000		8,000		
9101	**LOCATION TOTAL**	**3,492,506**	**74.5**	**4,507,148**	**69.0**	**69.0**	**4,478,170**	**69.0**	**4,478,170**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF											
510101 064	Teachers SalaryEarly Learni	295,304	3.0	302,182		3.0	3.0	312,497	3.0	312,497		0
	PURCHASED PROF/TECH SVCS											
530321 064	In-District PD/Contracted Se	340		0		.0		0		0		
	SUPPLIES AND MATERIALS											
560611 064	Instructional SuppliesEarly L	5,025		0		.0		0		0		
9105	**LOCATION TOTAL**	**300,669**	**3.0**	**302,182**		**3.0**	**3.0**	**312,497**	**3.0**	**312,497**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	108,884	2.0	138,050	2.0	2.0	144,897	2.0	144,897		0
510101 005	Teachers SalaryElementary	1,946,496	26.0	2,112,094	26.0	25.0	2,032,909	25.0	2,032,909		0
510101 010	Teachers SalaryKindergarte	490,647	5.0	518,337	5.0	6.0	624,033	6.0	624,033		0
510101 011	Teachers SalaryLanguage	93,110	2.0	191,439	1.0	1.0	103,766	1.0	103,766		0
510101 013	Teachers SalaryMusic	244,910	2.6	242,410	2.6	2.6	252,031	2.6	252,031		0
510101 014	Teachers SalaryPhysical Ed	214,018	2.0	159,530	2.0	2.0	165,085	2.0	165,085		0
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0		
510101 022	Teachers SalarySpecial Ed	529,906	4.0	399,534	4.0	4.0	419,902	4.0	419,902		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	107,094	1.0	1.0	113,167	1.0	113,167		0
510101 028	Teachers SalaryEnglish Lea	493,294	4.5	476,906	4.5	4.5	492,189	4.5	492,189		0
510102 037	Admin CertifiedSchool Man	366,897	2.0	378,478	2.0	2.0	391,680	2.0	391,680		0
510103 021	Tchr Support SalaryStudent	131,661	2.0	128,031	2.5	2.5	198,075	2.5	198,075		0
510103 022	Tchr Support SalarySpecial	103,340	1.5	138,490	1.5	1.5	165,644	1.5	165,644		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	121,190	2.0	125,348	2.0	1.5	101,263	2.0	130,348		
510115 010	Paraeducator SalaryKinderg	199,926	5.0	203,059	5.0	6.0	247,145	6.0	247,145		0
510115 022	Paraeducator SalarySpecial	268,995	7.0	287,080	8.0	8.0	332,038	8.0	332,038		0
510115 028	Paraeducator SalaryEnglish	121,424	4.0	144,721	4.0	4.0	156,690	4.0	156,690		0
510116 031	Custodial/Mech. SalaryBuild	299,951	4.0	315,191	4.0	4.0	328,822	4.0	328,822		
510117 037	Security Worker SalaryScho	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671		
510118 037	Parent Facilitator SalarySch	0	1.0	38,437	1.0	1.0	35,834	1.0	35,834		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	129,266		147,361	.0		179,391		179,391		
540413 031	Water - BOEBuildings and	5,681		6,815	.0		7,224		7,224		
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTran	1,655		1,100	.0		1,100		1,100		
550590 017	Other Purchased SvcStude	0		2,022	.0		2,019		2,019		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	5,845		5,000	.0		5,000		5,000		
560611 005	Instructional SuppliesEleme	19,070		16,000	.0		16,000		16,000		
560611 006	Instructional SuppliesEducat	2,902		8,000	.0		8,000		8,000		
560611 013	Instructional SuppliesMusic	900		1,000	.0		1,000		1,000		
560611 014	Instructional SuppliesPhysic	903		1,000	.0		1,000		1,000		
560611 022	Instructional SuppliesSpecia	809		0	.0		0		0		
560611 028	Instructional SuppliesEnglisł	840		0	.0		0		0		
560613 031	Maintenance SuppliesBuildi	10,876		11,025	.0		13,216		13,216		
560621 031	Gas HeatBuildings and Gro	54,287		65,899	.0		61,787		61,787		
560641 005	Textbooks/WorkbooksElem	2,648		2,000	.0		2,000		2,000		
560642 006	Library Book/PeriodicalEduc	0		2,000	.0		2,609		2,609		
560643 006	Computer and AV Materials	3,114		4,000	.0		4,000		4,000		
560690 037	Office Supplies - BOEScho	816		2,136	.0		2,136		2,136		
560691 037	Other SuppliesSchool Mana	2,849		0	.0		0		0		
	EQUIPMENT										
570730 005	Equipment InstructionEleme	873		1,000	.0		1,000		1,000		
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		1,000	.0		1,000		1,000		
9201	**LOCATION TOTAL**	**5,977,983**	**78.6**	**6,424,563**	**79.1**	**79.6**	**6,658,323**	**80.1**	**6,687,408**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	231,012	2.0	223,545	2.0	2.0	228,102	2.0	228,102		0
510101 002	Teachers SalaryArt	182,291	2.0	193,366	2.0	2.0	200,104	2.0	200,104		0
510101 005	Teachers SalaryElementary	2,187,920	23.0	2,144,746	23.0	21.0	2,358,965	21.0	2,358,965		0
510101 010	Teachers SalaryKindergarte	557,073	4.0	475,527	4.0	5.0	525,365	5.0	525,365		0
510101 011	Teachers SalaryLanguage	216,497	2.0	216,809	.0		0		0		
510101 013	Teachers SalaryMusic	127,678	1.8	128,298	1.8	1.8	114,669	1.8	114,669		0
510101 014	Teachers SalaryPhysical Ed	109,506	2.0	152,932	2.5	2.5	183,518	2.5	183,518		0
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0		
510101 022	Teachers SalarySpecial Ed	633,415	6.0	561,042	6.0	6.0	591,499	6.0	591,499		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	73,680	1.0	1.0	125,941	1.0	125,941		0
510101 028	Teachers SalaryEnglish Lea	342,178	4.0	366,602	4.0	4.0	376,128	4.0	376,128		0
510102 037	Admin CertifiedSchool Man	374,416	2.0	385,106	2.0	2.0	393,459	2.0	393,459		0
510103 021	Tchr Support SalaryStudent	206,548	2.5	177,621	2.5	2.5	185,760	2.5	185,760		0
510103 022	Tchr Support SalarySpecial	127,997	2.0	159,644	2.0	2.0	134,271	2.0	134,271		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	102,051	2.0	121,974	2.0	1.5	99,484	2.0	128,569		
510115 010	Paraeducator SalaryKinderg	149,463	4.0	156,893	4.0	5.0	205,853	5.0	205,853		0
510115 022	Paraeducator SalarySpecial	476,123	13.0	513,410	14.0	14.0	551,600	14.0	551,600		0
510116 031	Custodial/Mech. SalaryBuild	291,661	3.0	243,605	4.0	4.0	326,192	4.0	326,192		
510117 037	Security Worker SalarySchо	40,842	1.0	42,976	1.0	1.0	44,671	1.0	44,671		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834		
	PURCHASED PROF/TECH SVCS										
530321 005	In-District PD/Contracted Se	0		5,640	.0		5,658		5,658		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	108,637		149,598	.0		169,921		169,921		
540413 031	Water - BOEBuildings and	6,848		10,151	.0		10,760		10,760		
	OTHER SERVICES										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
550511 039	Pupil Trans- Field TripsTran	0		1,100	.0		1,100		1,100		
550580 001	Professional DevelopmentM	0		5,000	.0		5,016		5,016		
550590 017	Other Purchased SvcStude	1,674		1,722	.0		1,701		1,701		
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,601		1,721	.0		1,727		1,727		
560611 005	Instructional SuppliesEleme	5,905		3,793	.0		3,805		3,805		
560611 006	Instructional SuppliesEducat	3,463		3,648	.0		3,660		3,660		
560611 013	Instructional SuppliesMusic	0		1,639	.0		1,644		1,644		
560611 014	Instructional SuppliesPhysic	143		690	.0		692		692		
560611 022	Instructional SuppliesSpecia	124		0	.0		0		0		
560611 028	Instructional SuppliesEnglisl	899		0	.0		0		0		
560613 031	Maintenance SuppliesBuildi	7,113		13,194	.0		15,306		15,306		
560621 031	Gas HeatBuildings and Gro	23,937		42,534	.0		34,206		34,206		
560641 005	Textbooks/WorkbooksElem	0		9,995	.0		10,027		10,027		
560642 006	Library Book/PeriodicalEduc	0		3,442	.0		3,453		3,453		
560690 037	Office Supplies - BOEScho	188		491	.0		493		493		
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		677	.0		679		679		
9205	**LOCATION TOTAL**	**6,517,203**	**78.3**	**6,627,248**	**78.8**	**78.3**	**6,951,263**	**78.8**	**6,980,348**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	159,446	1.6	129,569	1.6	1.6	93,355	1.6	93,355		0
510101 005	Teachers SalaryElementary	2,098,866	22.0	1,992,595	22.0	20.0	2,011,759	20.0	2,011,759		0
510101 010	Teachers SalaryKindergarte	427,002	4.0	413,282	4.0	4.0	393,282	4.0	393,282		0
510101 011	Teachers SalaryLanguage	233,766	2.0	219,472	.0		0		0		
510101 013	Teachers SalaryMusic	220,727	2.0	175,961	2.0	2.0	191,445	2.0	191,445		0
510101 014	Teachers SalaryPhysical Ed	164,491	1.8	149,701	1.8	1.8	153,645	1.8	153,645		0
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0		
510101 022	Teachers SalarySpecial Ed	341,593	3.0	301,772	3.0	3.0	226,000	3.0	226,000		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	73,680	.0		0		0		
510101 028	Teachers SalaryEnglish Lea	615,120	4.0	492,231	4.0	4.0	429,595	4.0	429,595		0
510102 037	Admin CertifiedSchool Man	377,491	2.0	388,085	2.0	2.0	393,163	2.0	393,163		0
510103 021	Tchr Support SalaryStudent	244,950	2.0	210,980	2.0	2.0	229,206	2.0	229,206		0
510103 022	Tchr Support SalarySpecial	90,379	1.0	89,545	1.0	1.0	98,728	1.0	98,728		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	121,445	2.0	125,548	2.0	1.5	101,463	2.0	130,548		
510115 010	Paraeducator SalaryKinderg	80,118	1.0	51,379	1.0	1.0	42,464	1.0	42,464		0
510115 022	Paraeducator SalarySpecial	393,928	10.0	418,215	10.0	10.0	446,046	10.0	446,046		0
510115 028	Paraeducator SalaryEnglish	64,684		11,958	.0		0		0		
510116 031	Custodial/Mech. SalaryBuild	374,496	5.0	384,643	5.0	5.0	402,049	5.0	402,049		
510117 037	Security Worker SalaryScho	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834		
	PURCHASED PROF/TECH SVCS										
530321 005	In-District PD/Contracted Se	456		393	.0		0		0		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	99,075		122,677	.0		134,531		134,531		
540413 031	Water - BOEBuildings and	5,851		7,926	.0		8,402		8,402		
	OTHER SERVICES										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
550511 039	Pupil Trans- Field TripsTran	0		1,100	.0		1,100		1,100		
550580 005	Professional DevelopmentEl	530		0	.0		1,000		1,000		
550590 017	Other Purchased SvcStude	1,809		1,719	.0		1,686		1,686		
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	578		1,876	.0		2,500		2,500		
560611 005	Instructional SuppliesEleme	23,012		15,733	.0		18,050		18,050		
560611 006	Instructional SuppliesEducat	1,250		246	.0		300		300		
560611 013	Instructional SuppliesMusic	985		316	.0		1,000		1,000		
560611 014	Instructional SuppliesPhysic	860		1,010	.0		1,000		1,000		
560611 022	Instructional SuppliesSpecia	1,426		0	.0		0		0		
560611 028	Instructional SuppliesEnglisl	1,236		0	.0		0		0		
560611 037	Instructional SuppliesSchool	2,023		2,309	.0		2,300		2,300		
560613 031	Maintenance SuppliesBuildi	8,739		14,133	.0		14,698		14,698		
560621 031	Gas HeatBuildings and Gro	53,111		71,995	.0		63,989		63,989		
560643 006	Computer and AV Materials	1,438		10,655	.0		5,780		5,780		
560690 037	Office Supplies - BOEScho	5,633		2,778	.0		3,000		3,000		
	EQUIPMENT										
570730 005	Equipment InstructionEleme	1,368		1,356	.0		1,400		1,400		
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	272		0	.0		200		200		
9210	**LOCATION TOTAL**	**6,218,154**	**66.4**	**5,962,251**	**63.4**	**60.9**	**5,553,641**	**61.4**	**5,582,726**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	96,213	1.0	96,423	1.0	1.0	108,144	1.0	108,144		0
510101 005	Teachers SalaryElementary	1,231,305	16.0	1,400,863	16.0	15.0	1,420,226	15.0	1,420,226		0
510101 010	Teachers SalaryKindergarte	312,414	2.0	244,050	2.0	2.0	229,117	2.0	229,117		0
510101 011	Teachers SalaryLanguage	235,582	2.0	229,884	1.0	1.0	119,338	1.0	119,338		0
510101 013	Teachers SalaryMusic	83,629	1.2	87,652	1.2	1.2	90,624	1.2	90,624		0
510101 014	Teachers SalaryPhysical Ed	226,329	1.2	175,232	1.2	1.2	134,435	1.2	134,435		0
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0		
510101 022	Teachers SalarySpecial Ed	355,816	4.0	350,774	4.0	4.0	364,455	4.0	364,455		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	73,680	1.0	1.0	138,694	1.0	138,694		0
510101 028	Teachers SalaryEnglish Lea	404,532	4.0	403,066	4.0	4.0	418,266	4.0	418,266		0
510102 037	Admin CertifiedSchool Man	369,532	2.0	384,311	2.0	2.0	392,668	2.0	392,668		0
510103 021	Tchr Support SalaryStudent	199,429	2.0	199,953	2.0	2.0	209,247	2.0	209,247		0
510103 022	Tchr Support SalarySpecial	107,351	1.0	114,366	1.0	1.0	123,944	1.0	123,944		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	124,113	2.0	125,648	2.0	1.5	101,563	2.0	130,648		
510115 010	Paraeducator SalaryKinderg	62,883	3.0	112,588	3.0	3.0	123,415	3.0	123,415		0
510115 022	Paraeducator SalarySpecial	177,828	5.0	199,208	6.0	6.0	264,533	6.0	264,533		0
510116 031	Custodial/Mech. SalaryBuild	302,855	4.0	316,491	4.0	4.0	329,572	4.0	329,572		
510117 037	Security Worker SalaryScho	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	39,834	1.0	39,834		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	79,346		106,550	.0		92,533		92,533		
540413 031	Water - BOEBuildings and	9,423		11,614	.0		12,311		12,311		
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTran	489		1,100	.0		1,100		1,100		
550590 017	Other Purchased SvcStude	1,107		1,143	.0		1,170		1,170		
	SUPPLIES AND MATERIALS										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
560611 002	Instructional SuppliesArt	1,644		800	.0		800		800		
560611 005	Instructional SuppliesEleme	15,467		17,000	.0		17,750		17,750		
560611 006	Instructional SuppliesEducat	0		1,000	.0		0		0		
560611 013	Instructional SuppliesMusic	392		400	.0		400		400		
560611 014	Instructional SuppliesPhysic	378		400	.0		400		400		
560611 022	Instructional SuppliesSpecia	430		0	.0		0		0		
560611 028	Instructional SuppliesEnglish	912		0	.0		0		0		
560613 031	Maintenance SuppliesBuildi	10,209		10,922	.0		12,598		12,598		
560621 031	Gas HeatBuildings and Gro	33,873		54,488	.0		44,716		44,716		
560641 005	Textbooks/WorkbooksElem	540		1,784	.0		1,000		1,000		
560642 006	Library Book/PeriodicalEduc	692		0	.0		2,000		2,000		
560690 037	Office Supplies - BOEScho	0		3,000	.0		2,000		2,000		
	EQUIPMENT										
570730 006	Equipment InstructionEduca	2,106		0	.0		1,000		1,000		
9215	**LOCATION TOTAL**	**4,446,819**	**53.4**	**4,801,803**	**53.4**	**51.9**	**4,842,524**	**52.4**	**4,871,609**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	101,727	1.2	100,541	1.2	1.2	95,854	1.2	95,854		0
510101 005	Teachers SalaryElementary	2,156,935	23.0	2,269,984	23.0	21.0	2,151,716	21.0	2,151,716		0
510101 010	Teachers SalaryKindergarte	464,789	3.0	343,063	4.0	5.0	408,314	5.0	408,314		0
510101 011	Teachers SalaryLanguage	217,094	1.0	82,375	.0		0		0		
510101 013	Teachers SalaryMusic	181,630	2.4	210,306	2.4	2.4	231,534	2.4	231,534		0
510101 014	Teachers SalaryPhysical Ed	184,965	2.0	216,809	2.0	2.0	225,188	2.0	225,188		0
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0		
510101 022	Teachers SalarySpecial Ed	500,607	5.5	476,024	5.5	5.5	486,406	5.5	486,406		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	107,851	1.0	1.0	109,345	1.0	109,345		0
510101 028	Teachers SalaryEnglish Lea	505,965	5.0	517,361	5.0	5.0	558,381	5.0	558,381		0
510102 037	Admin CertifiedSchool Man	373,916	2.0	385,106	2.0	2.0	392,471	2.0	392,471		0
510103 021	Tchr Support SalaryStudent	121,041	2.0	122,800	2.0	2.0	122,264	2.0	122,264		0
510103 022	Tchr Support SalarySpecial	132,224	2.0	171,769	2.0	2.0	194,593	2.0	194,593		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	138,034	2.0	124,998	2.0	1.5	100,913	2.0	129,998		
510115 010	Paraeducator SalaryKinderg	120,535	3.0	131,206	4.0	5.0	194,735	5.0	194,735		0
510115 022	Paraeducator SalarySpecial	733,391	20.0	784,341	20.0	20.0	860,166	20.0	860,166		0
510116 031	Custodial/Mech. SalaryBuild	318,060	4.0	312,547	4.0	4.0	328,622	4.0	328,622		
510117 037	Security Worker SalarySchо	0	1.0	42,976	1.0	1.0	42,976	1.0	42,976		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	80,000		92,123	.0		108,547		108,547		
540413 031	Water - BOEBuildings and	10,937		12,088	.0		12,813		12,813		
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTran	134		1,100	.0		1,100		1,100		
550580 005	Professional DevelopmentEl	0		0	.0		500		500		
550590 017	Other Purchased SvcStude	1,584		1,563	.0		1,725		1,725		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	3,976		3,000	.0		3,500		3,500		
560611 005	Instructional SuppliesEleme	21,798		22,544	.0		23,975		23,975		
560611 013	Instructional SuppliesMusic	293		300	.0		500		500		
560611 014	Instructional SuppliesPhysic	994		1,000	.0		1,200		1,200		
560611 022	Instructional SuppliesSpecia	1,602		0	.0		0		0		
560611 028	Instructional SuppliesEnglisl	1,484		0	.0		0		0		
560613 031	Maintenance SuppliesBuildi	10,833		12,848	.0		14,972		14,972		
560621 031	Gas HeatBuildings and Gro	42,559		65,845	.0		55,000		55,000		
560643 006	Computer and AV Materials	5,500		5,500	.0		6,500		6,500		
560690 037	Office Supplies - BOEScho	942		1,000	.0		1,200		1,200		
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	113		0	.0		0		0		
9220	**LOCATION TOTAL**	**6,433,662**	**81.1**	**6,653,405**	**82.1**	**81.6**	**6,770,844**	**82.1**	**6,799,929**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	133,779	1.0	113,453	1.0	1.0	121,880	1.0	121,880		0
510101 005	Teachers SalaryElementary	2,203,000	19.0	1,983,992	19.0	16.0	1,798,611	16.0	1,798,611		0
510101 010	Teachers SalaryKindergarte	322,589	3.0	344,067	3.0	4.0	403,990	4.0	403,990		0
510101 011	Teachers SalaryLanguage	274,829	1.0	108,737	1.0	1.0	119,587	1.0	119,587		0
510101 013	Teachers SalaryMusic	238,908	2.0	232,147	2.0	2.0	237,508	2.0	237,508		0
510101 014	Teachers SalaryPhysical Ed	218,754	1.8	203,870	1.8	1.8	177,561	1.8	177,561		0
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0		
510101 022	Teachers SalarySpecial Ed	640,312	7.0	516,829	6.0	6.0	552,057	6.0	552,057		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	120,763	1.0	1.0	125,692	1.0	125,692		0
510101 028	Teachers SalaryEnglish Lea	85,853	1.5	120,715	1.5	1.5	139,134	1.5	139,134		0
510102 037	Admin CertifiedSchool Man	378,416	2.0	389,574	2.0	2.0	395,733	2.0	395,733		0
510103 021	Tchr Support SalaryStudent	195,942	2.5	198,135	2.5	2.5	193,750	2.5	193,750		0
510103 022	Tchr Support SalarySpecial	180,187	2.0	171,054	2.0	2.0	198,519	2.0	198,519		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	123,223	2.0	125,448	2.0	1.5	101,363	2.0	130,448		
510115 010	Paraeducator SalaryKinderg	80,473	3.0	134,580	3.0	4.0	164,088	4.0	164,088		0
510115 022	Paraeducator SalarySpecial	421,343	12.0	470,189	7.0	7.0	289,592	7.0	289,592		0
510116 031	Custodial/Mech. SalaryBuild	292,328	5.0	395,655	5.0	5.0	394,106	5.0	394,106		
510117 037	Security Worker SalarySchо	0	1.0	42,976	1.0	1.0	52,207	1.0	52,207		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	87,904		97,725	.0		120,213		120,213		
540413 031	Water - BOEBuildings and	3,891		5,575	.0		5,910		5,910		
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTran	0		1,100	.0		1,100		1,100		
550590 017	Other Purchased SvcStude	1,367		1,347	.0		1,308		1,308		
	SUPPLIES AND MATERIALS										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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 002	Instructional SuppliesArt	1,598		1,800	.0		1,775		1,775		
560611 005	Instructional SuppliesEleme	23,692		18,000	.0		17,752		17,752		
560611 006	Instructional SuppliesEducat	576		2,000	.0		1,972		1,972		
560611 013	Instructional SuppliesMusic	1,839		1,200	.0		1,183		1,183		
560611 014	Instructional SuppliesPhysic	130		1,236	.0		1,219		1,219		
560611 022	Instructional SuppliesSpecia	585		0	.0		0		0		
560611 028	Instructional SuppliesEnglish	1,109		0	.0		0		0		
560613 031	Maintenance SuppliesBuildi	6,971		12,848	.0		13,362		13,362		
560621 031	Gas HeatBuildings and Gro	40,212		50,168	.0		44,469		44,469		
560624 031	Oil HeatBuildings and Grour	2,401		5,000	.0		5,000		5,000		
560690 037	Office Supplies - BOEScho	2,154		500	.0		493		493		
	EQUIPMENT										
570730 005	Equipment InstructionEleme	0		4,000	.0		3,945		3,945		
9225	**LOCATION TOTAL**	**5,964,365**	**67.8**	**5,909,120**	**61.8**	**60.3**	**5,722,913**	**60.8**	**5,751,998**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	132,100	2.0	131,534	2.0	2.0	135,478	2.0	135,478		0
510101 005	Teachers SalaryElementary	1,211,824	13.0	1,100,353	13.0	13.0	1,205,697	13.0	1,205,697		0
510101 007	Teachers SalaryWorld Lang	14,779	.4	27,713	.4	.4	29,696	.4	29,696		0
510101 010	Teachers SalaryKindergarte	396,140	4.0	388,347	4.0	4.0	402,697	4.0	402,697		0
510101 011	Teachers SalaryLanguage	244,821	3.0	355,377	2.0	2.0	239,546	2.0	239,546		0
510101 012	Teachers SalaryMathematic	0		0	1.5	1.5	179,754	1.5	179,754		0
510101 013	Teachers SalaryMusic	165,911	3.0	205,464	3.0	3.0	214,789	3.0	214,789		0
510101 014	Teachers SalaryPhysical Ed	116,712	2.0	115,208	2.0	2.0	123,925	2.0	123,925		0
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0		
510101 021	Teachers SalaryStudent Su	55,118	1.0	92,878	1.0	1.0	109,864	1.0	109,864		0
510101 022	Teachers SalarySpecial Ed	375,817	5.0	441,184	5.0	5.0	464,989	5.0	464,989		0
510101 026	Teachers SalaryMulti-Tiered	51,894	1.0	73,018	1.0	1.0	125,692	1.0	125,692		0
510101 028	Teachers SalaryEnglish Lea	60,199	.5	58,448	.5	.5	60,552	.5	60,552		0
510102 037	Admin CertifiedSchool Man	374,416	2.0	385,106	2.0	2.0	392,471	2.0	392,471		0
510103 021	Tchr Support SalaryStudent	184,994	2.0	198,490	2.0	2.0	208,016	2.0	208,016		0
510103 022	Tchr Support SalarySpecial	119,231	1.0	115,764	1.0	1.0	120,945	1.0	120,945		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	126,133	2.0	130,563	2.0	2.0	135,741	2.0	135,741		
510115 010	Paraeducator SalaryKinderg	40,234	1.0	40,865	1.0	1.0	42,563	1.0	42,563		0
510115 022	Paraeducator SalarySpecial	263,879	7.0	270,969	8.0	8.0	329,344	8.0	329,344		0
510116 031	Custodial/Mech. SalaryBuild	334,071	5.0	395,555	4.0	4.0	329,472	4.0	329,472		
510117 037	Security Worker SalarySchо	0	2.0	85,952	2.0	2.0	89,342	2.0	89,342		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834		
510120 014	Temporary P/T SalaryPhysi	9,106		19,500	.0		19,500		19,500		
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	0		75,000	.0		75,000		75,000		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	312,017		271,648	.0		314,246		314,246		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
540413 031	Water - BOEBuildings and	9,166		11,476	.0		12,165		12,165		
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhys	0		2,500	.0		2,638		2,638		
550511 039	Pupil Trans- Field TripsTran	8,139		1,100	.0		1,100		1,100		
550580 005	Professional DevelopmentEl	1,135		12,987	.0		13,255		13,255		
550590 017	Other Purchased SvcStude	3,871		3,927	.0		3,978		3,978		
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	932		2,308	.0		2,356		2,356		
560611 005	Instructional SuppliesEleme	21,663		14,585	.0		14,885		14,885		
560611 006	Instructional SuppliesEducat	3,873		10,293	.0		10,505		10,505		
560611 007	Instructional SuppliesWorld	4		481	.0		491		491		
560611 011	Instructional SuppliesLangu	0		481	.0		491		491		
560611 012	Instructional SuppliesMathe	463		481	.0		491		491		
560611 013	Instructional SuppliesMusic	468		962	.0		982		982		
560611 014	Instructional SuppliesPhysic	402		962	.0		982		982		
560611 015	Instructional SuppliesScienc	0		481	.0		491		491		
560611 016	Instructional SuppliesSocial	0		481	.0		491		491		
560611 022	Instructional SuppliesSpecia	953		0	.0		0		0		
560611 037	Instructional SuppliesSchool	66		962	.0		982		982		
560613 031	Maintenance SuppliesBuildi	15,926		16,703	.0		18,685		18,685		
560621 031	Gas HeatBuildings and Gro	47,371		62,825	.0		56,602		56,602		
560641 005	Textbooks/WorkbooksElem	1,327		2,886	.0		2,945		2,945		
560643 037	Computer and AV Materials	6,214		0	.0		0		0		
560690 037	Office Supplies - BOEScho	1,438		1,443	.0		1,473		1,473		
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	8,499		0	.0		402		402		
9230	**LOCATION TOTAL**	**4,721,306**	**57.9**	**5,161,697**	**58.4**	**58.4**	**5,531,543**	**58.4**	**5,531,543**		**0**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	100,145	1.0	52,368	1.0	1.0	63,255	1.0	63,255		0
510101 005	Teachers SalaryElementary	1,969,347	22.0	1,947,046	22.0	18.0	1,821,427	18.0	1,821,427		0
510101 010	Teachers SalaryKindergarte	293,059	3.0	302,441	3.0	4.0	333,526	4.0	333,526		0
510101 011	Teachers SalaryLanguage	279,405	1.0	96,231	.0		0		0		
510101 013	Teachers SalaryMusic	237,245	2.4	230,510	2.4	2.4	239,371	2.4	239,371		0
510101 014	Teachers SalaryPhysical Ed	181,771	2.0	178,493	2.0	2.0	186,364	2.0	186,364		0
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0		
510101 022	Teachers SalarySpecial Ed	653,701	6.0	533,211	7.0	7.0	602,486	7.0	602,486		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	119,558	1.0	1.0	129,142	1.0	129,142		0
510101 028	Teachers SalaryEnglish Lea	372,805	4.5	371,923	4.5	4.5	381,860	4.5	381,860		0
510101 037	Teachers SalarySchool Man	91,321		0	.0		0		0		
510102 037	Admin CertifiedSchool Man	375,116	2.0	380,330	2.0	2.0	384,702	2.0	384,702		0
510103 021	Tchr Support SalaryStudent	145,933	2.0	168,275	3.0	3.0	262,391	3.0	262,391		0
510103 022	Tchr Support SalarySpecial	157,120	2.5	172,740	2.5	2.5	214,860	2.5	214,860		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	122,723	2.0	123,288	2.0	1.5	100,913	2.0	129,998		
510115 010	Paraeducator SalaryKinderg	65,025	2.0	78,637	2.0	3.0	108,447	3.0	108,447		0
510115 022	Paraeducator SalarySpecial	508,172	12.0	532,907	15.0	15.0	656,094	15.0	656,094		0
510116 031	Custodial/Mech. SalaryBuild	353,546	5.0	380,899	5.0	5.0	400,999	5.0	400,999		
510117 037	Security Worker SalarySchо	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671		
510118 037	Parent Facilitator SalarySch	0	1.0	38,437	1.0	1.0	39,834	1.0	39,834		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	103,124		164,963	.0		131,010		131,010		
540413 031	Water - BOEBuildings and	5,157		8,197	.0		8,689		8,689		
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTran	1,070		1,100	.0		1,100		1,100		
550590 017	Other Purchased SvcStude	1,617		1,566	.0		1,527		1,527		

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	3,242		4,000	.0		3,181		3,181			
560611 005	Instructional SuppliesEleme	12,050		12,008	.0		11,292		11,292			
560611 006	Instructional SuppliesEducat	7,873		6,000	.0		6,363		6,363			
560611 013	Instructional SuppliesMusic	1,978		2,500	.0		2,651		2,651			
560611 014	Instructional SuppliesPhysic	988		1,500	.0		1,591		1,591			
560611 022	Instructional SuppliesSpecia	1,467		0	.0		0		0			
560611 028	Instructional SuppliesEnglisł	2,378		0	.0		0		0			
560611 037	Instructional SuppliesSchool	3,156		3,000	.0		3,341		3,341			
560613 031	Maintenance SuppliesBuildi	11,710		12,848	.0		13,932		13,932			
560621 031	Gas HeatBuildings and Gro	41,210		74,898	.0		59,180		59,180			
560641 005	Textbooks/WorkbooksElem	6,029		3,000	.0		3,181		3,181			
560690 037	Office Supplies - BOEScho	507		1,400	.0		1,485		1,485			
9235	**LOCATION TOTAL**	**6,109,990**	**72.4**	**6,047,250**	**76.4**	**73.9**	**6,218,865**	**74.4**	**6,247,950**		**0**	

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	95,374	1.2	86,694	1.2	1.2	95,854	1.2	95,854		0
510101 005	Teachers SalaryElementary	1,840,559	22.0	1,816,289	22.0	21.0	1,788,656	21.0	1,788,656		0
510101 010	Teachers SalaryKindergarte	296,518	4.0	294,779	4.0	4.0	326,413	4.0	326,413		0
510101 011	Teachers SalaryLanguage	237,022	1.0	109,110	1.0	1.0	118,170	1.0	118,170		0
510101 013	Teachers SalaryMusic	235,656	2.6	235,348	2.6	2.6	259,867	2.6	259,867		0
510101 014	Teachers SalaryPhysical Ed	229,689	2.0	231,036	2.0	2.0	237,508	2.0	237,508		0
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0		
510101 022	Teachers SalarySpecial Ed	531,160	7.0	560,987	7.0	7.0	616,389	7.0	616,389		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	73,680	1.0	1.0	126,312	1.0	126,312		0
510101 028	Teachers SalaryEnglish Lea	479,522	4.5	468,471	4.5	4.5	498,306	4.5	498,306		0
510102 037	Admin CertifiedSchool Man	377,216	2.0	388,382	2.0	2.0	395,733	2.0	395,733		0
510103 021	Tchr Support SalaryStudent	167,709	2.5	223,903	2.5	2.5	182,419	2.5	182,419		0
510103 022	Tchr Support SalarySpecial	82,715	1.5	96,379	1.5	1.5	108,693	1.5	108,693		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	120,338	2.0	124,998	2.0	1.5	99,484	2.0	128,569		
510115 010	Paraeducator SalaryKinderg	107,974	2.0	92,702	2.0	2.0	84,929	2.0	84,929		0
510115 022	Paraeducator SalarySpecial	484,620	13.0	519,900	9.0	9.0	370,456	9.0	370,456		0
510116 031	Custodial/Mech. SalaryBuild	244,087	4.0	323,743	4.0	4.0	313,522	4.0	313,522		
510117 037	Security Worker SalaryScho	0	1.0	42,976	1.0	1.0	52,307	1.0	52,307		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	116,745		137,029	.0		154,917		154,917		
540413 031	Water - BOEBuildings and	10,229		15,433	.0		16,359		16,359		
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTran	339		1,100	.0		1,100		1,100		
550590 017	Other Purchased SvcStude	1,740		1,656	.0		1,695		1,695		
	SUPPLIES AND MATERIALS										

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 002	Instructional SuppliesArt	2,498		2,300		.0		2,000		2,000		
560611 005	Instructional SuppliesEleme	21,112		20,000		.0		20,000		20,000		
560611 006	Instructional SuppliesEducat	4,256		5,000		.0		7,000		7,000		
560611 013	Instructional SuppliesMusic	150		600		.0		500		500		
560611 014	Instructional SuppliesPhysic	750		650		.0		650		650		
560611 022	Instructional SuppliesSpecia	2,652		0		.0		0		0		
560611 028	Instructional SuppliesEnglish	1,491		0		.0		0		0		
560613 031	Maintenance SuppliesBuildi	10,686		14,133		.0		15,218		15,218		
560621 031	Gas HeatBuildings and Gro	74,379		95,479		.0		81,080		81,080		
560641 005	Textbooks/WorkbooksElem	0		1,778		.0		1,000		1,000		
560690 037	Office Supplies - BOEScho	5,482		5,000		.0		5,575		5,575		
9240	**LOCATION TOTAL**	**5,782,668**	**74.3**	**6,023,972**		**70.3**	**68.8**	**6,017,946**	**69.3**	**6,047,031**		**0**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	176,758	1.8	158,653	1.8	1.8	170,886	1.8	170,886		0
510101 005	Teachers SalaryElementary	2,213,191	24.0	2,092,335	24.0	22.0	1,930,270	22.0	1,930,270		0
510101 010	Teachers SalaryKindergarte	433,172	4.0	363,276	4.0	5.0	449,889	5.0	449,889		0
510101 011	Teachers SalaryLanguage	236,769	2.0	231,293	1.0	1.0	119,338	1.0	119,338		0
510101 013	Teachers SalaryMusic	222,174	2.6	214,590	2.6	2.6	158,485	2.6	158,485		0
510101 014	Teachers SalaryPhysical Ed	99,452	2.0	121,481	2.0	2.0	113,447	2.0	113,447		0
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0		
510101 022	Teachers SalarySpecial Ed	653,104	8.5	568,720	8.5	8.5	617,133	8.5	617,133		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	125,367	1.0	1.0	137,277	1.0	137,277		0
510101 028	Teachers SalaryEnglish Lea	253,011	3.5	247,070	3.5	3.5	258,805	3.5	258,805		0
510102 037	Admin CertifiedSchool Man	555,870	3.0	559,362	3.0	3.0	583,816	3.0	583,816		0
510103 021	Tchr Support SalaryStudent	221,665	2.5	217,977	2.5	2.5	231,596	2.5	231,596		0
510103 022	Tchr Support SalarySpecial	222,002	2.5	224,583	2.5	2.5	237,516	2.5	237,516		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	126,430	2.0	126,198	2.0	1.5	102,113	2.0	131,198		
510115 010	Paraeducator SalaryKinderg	67,779	1.0	44,126	1.0	2.0	77,492	2.0	77,492		0
510115 022	Paraeducator SalarySpecial	801,665	20.0	857,812	21.0	21.0	948,360	21.0	948,360		0
510116 031	Custodial/Mech. SalaryBuild	302,698	4.0	315,941	4.0	4.0	325,992	4.0	325,992		
510117 037	Security Worker SalaryScho	0	1.0	42,976	1.0	1.0	52,107	1.0	52,107		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	152,093		158,283	.0		192,201		192,201		
540413 031	Water - BOEBuildings and	8,320		11,498	.0		12,188		12,188		
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTran	284		1,100	.0		1,100		1,100		
550590 017	Other Purchased SvcStude	0		1,701	.0		1,761		1,761		
	SUPPLIES AND MATERIALS										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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 002	Instructional SuppliesArt	2,999		3,470	.0		3,754		3,754		
560611 005	Instructional SuppliesEleme	17,925		21,147	.0		22,130		22,130		
560611 006	Instructional SuppliesEducat	7,990		6,754	.0		7,101		7,101		
560611 013	Instructional SuppliesMusic	293		330	.0		347		347		
560611 014	Instructional SuppliesPhysic	647		751	.0		790		790		
560611 022	Instructional SuppliesSpecia	1,471		0	.0		0		0		
560611 028	Instructional SuppliesEnglish	1,488		0	.0		0		0		
560613 031	Maintenance SuppliesBuildi	12,750		12,848	.0		14,972		14,972		
560621 031	Gas HeatBuildings and Gro	39,200		59,474	.0		50,352		50,352		
560642 006	Library Book/PeriodicalEduc	780		0	.0		0		0		
560643 006	Computer and AV Materials	4,976		2,448	.0		2,574		2,574		
560690 037	Office Supplies - BOEScho	2,791		1,388	.0		1,459		1,459		
560691 037	Other SuppliesSchool Mana	277		0	.0		0		0		
9245	**LOCATION TOTAL**	**6,840,024**	**86.4**	**6,827,389**	**86.4**	**85.9**	**6,861,085**	**86.4**	**6,890,170**		**0**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	144,501	1.0	87,631	2.0	2.0	212,868	2.0	212,868		0
510101 005	Teachers SalaryElementary	21,264	2.0	170,217	1.0	2.0	178,802	2.0	178,802		0
510101 007	Teachers SalaryWorld Lang	328,473	3.0	319,252	3.0	3.0	329,871	3.0	329,871		0
510101 010	Teachers SalaryKindergarte	409,842	5.0	406,273	5.0	5.0	427,501	5.0	427,501		0
510101 011	Teachers SalaryLanguage	167,946	3.0	334,642	3.0	3.0	343,608	3.0	343,608		0
510101 012	Teachers SalaryMathematic	0		0	1.0	1.0	84,803	1.0	84,803		0
510101 013	Teachers SalaryMusic	318,244	3.0	311,964	3.0	3.0	324,025	3.0	324,025		0
510101 014	Teachers SalaryPhysical Ed	197,869	3.0	197,888	3.0	3.0	270,196	3.0	270,196		0
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0		
510101 021	Teachers SalaryStudent Su	55,118	1.0	92,878	1.0	1.0	121,346	1.0	121,346		0
510101 022	Teachers SalarySpecial Ed	738,220	6.5	575,974	6.5	6.5	635,688	6.5	635,688		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	119,558	.5	.5	62,262	.5	62,262		0
510101 028	Teachers SalaryEnglish Lea	68,658	.5	57,748	.5	.5	59,904	.5	59,904		0
510102 037	Admin CertifiedSchool Man	374,916	3.0	554,623	3.0	3.0	572,246	3.0	572,246		0
510103 021	Tchr Support SalaryStudent	186,354	2.5	188,440	2.5	2.5	201,738	2.5	201,738		0
510103 022	Tchr Support SalarySpecial	89,011	1.5	122,809	1.5	1.5	140,451	1.5	140,451		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	114,582	2.0	117,352	2.0	2.0	123,619	2.0	123,619		
510115 010	Paraeducator SalaryKinderg	107,573	6.0	206,701	5.0	5.0	194,142	5.0	194,142		0
510115 022	Paraeducator SalarySpecial	545,846	15.0	580,779	14.0	14.0	586,416	14.0	586,416		0
510116 031	Custodial/Mech. SalaryBuild	281,527	4.0	311,268	4.0	4.0	323,945	4.0	323,945		
510117 037	Security Worker SalaryScho	41,225	2.0	85,952	2.0	2.0	89,342	2.0	89,342		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834		
510120 014	Temporary P/T SalaryPhysi	17,587		19,500	.0		19,500		19,500		
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	0		92,000	.0		92,000		92,000		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	175,572		246,975	.0		272,637		272,637		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
540413 031	Water - BOEBuildings and	9,702		14,170	.0		15,020		15,020		
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhys	1,526		2,500	.0		2,638		2,638		
550511 039	Pupil Trans- Field TripsTran	566		1,100	.0		1,100		1,100		
550580 005	Professional DevelopmentEl	2,877		5,200	.0		5,226		5,226		
550590 017	Other Purchased SvcStude	4,182		4,111	.0		4,075		4,075		
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	5,853		6,000	.0		6,029		6,029		
560611 005	Instructional SuppliesEleme	27,515		13,200	.0		13,264		13,264		
560611 006	Instructional SuppliesEducat	3,995		4,668	.0		4,690		4,690		
560611 007	Instructional SuppliesWorld	954		1,200	.0		1,206		1,206		
560611 011	Instructional SuppliesLangu	988		1,200	.0		1,206		1,206		
560611 012	Instructional SuppliesMathe	1,196		1,200	.0		1,206		1,206		
560611 013	Instructional SuppliesMusic	1,714		1,500	.0		1,508		1,508		
560611 014	Instructional SuppliesPhysic	1,555		1,200	.0		1,206		1,206		
560611 015	Instructional SuppliesScienc	588		1,200	.0		1,206		1,206		
560611 016	Instructional SuppliesSocial	766		1,200	.0		1,206		1,206		
560611 022	Instructional SuppliesSpecia	4,523		0	.0		0		0		
560611 028	Instructional SuppliesEnglish	150		0	.0		0		0		
560613 031	Maintenance SuppliesBuildi	11,942		18,938	.0		20,216		20,216		
560621 031	Gas HeatBuildings and Gro	60,718		84,454	.0		47,411		47,411		
560642 006	Library Book/PeriodicalEduc	2,340		4,000	.0		4,019		4,019		
560690 037	Office Supplies - BOEScho	6,936		5,000	.0		5,024		5,024		
	EQUIPMENT										
570730 005	Equipment InstructionEleme	2,623		5,000	.0		5,024		5,024		
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	10,548		353	.0		355		355		

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9250	**LOCATION TOTAL**	**4,548,085**	**66.0**	**5,412,255**	**64.5**	**65.5**	**5,847,579**	**65.5**	**5,847,579**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	194,573	2.0	193,222	2.0	2.0	202,432	2.0	202,432		0
510101 005	Teachers SalaryElementary	1,761,884	21.0	1,751,566	22.0	19.0	1,525,472	19.0	1,525,472		0
510101 010	Teachers SalaryKindergarte	399,106	4.0	329,185	3.0	2.0	267,990	2.0	267,990		0
510101 011	Teachers SalaryLanguage	119,231	2.0	236,527	.0		0		0		
510101 013	Teachers SalaryMusic	86,590	1.8	104,918	1.8	1.8	108,711	1.8	108,711		0
510101 014	Teachers SalaryPhysical Ed	186,898	2.0	184,554	2.0	2.0	193,615	2.0	193,615		0
510101 019	Teachers SalaryBusiness/T	0		0	.0		0		0		
510101 022	Teachers SalarySpecial Ed	442,567	5.0	473,904	5.0	5.0	535,292	5.0	535,292		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	120,763	1.0	1.0	125,692	1.0	125,692		0
510101 028	Teachers SalaryEnglish Lea	599,559	8.5	736,671	8.5	8.5	893,288	8.5	893,288		0
510101 037	Teachers SalarySchool Man	79,649		0	.0		0		0		
510102 037	Admin CertifiedSchool Man	370,616	2.0	378,672	2.0	2.0	389,703	2.0	389,703		0
510103 021	Tchr Support SalaryStudent	209,603	2.5	238,352	3.0	3.0	287,322	3.0	287,322		0
510103 022	Tchr Support SalarySpecial	161,612	1.5	155,972	1.5	1.5	165,055	1.5	165,055		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	121,786	2.0	124,998	2.0	1.5	100,913	2.0	129,998		
510115 010	Paraeducator SalaryKinderg	90,483	4.0	144,834	3.0	2.0	91,864	2.0	91,864		0
510115 022	Paraeducator SalarySpecial	424,537	13.0	516,765	12.0	12.0	529,938	12.0	529,938		0
510115 028	Paraeducator SalaryEnglish	59,313	4.0	125,020	4.0	4.0	144,538	4.0	144,538		0
510116 031	Custodial/Mech. SalaryBuild	296,055	4.0	310,271	4.0	4.0	324,095	4.0	324,095		
510117 037	Security Worker SalaryScho	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	197,581		203,772	.0		248,740		248,740		
540413 031	Water - BOEBuildings and	8,855		12,606	.0		13,362		13,362		
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTran	1,564		1,100	.0		1,100		1,100		
550590 017	Other Purchased SvcStude	1,545		1,509	.0		1,596		1,596		

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagne	8,344		8,500	.0		8,500		8,500		
560611 002	Instructional SuppliesArt	1,185		523	.0		562		562		
560611 005	Instructional SuppliesEleme	24,943		25,518	.0		27,411		27,411		
560611 006	Instructional SuppliesEducat	2,701		440	.0		473		473		
560611 013	Instructional SuppliesMusic	0		124	.0		133		133		
560611 014	Instructional SuppliesPhysic	885		469	.0		504		504		
560611 022	Instructional SuppliesSpecia	1,018		0	.0		0		0		
560611 028	Instructional SuppliesEnglisł	680		0	.0		0		0		
560613 031	Maintenance SuppliesBuildi	9,501		11,910	.0		13,549		13,549		
560621 031	Gas HeatBuildings and Gro	42,570		59,961	.0		53,152		53,152		
560641 005	Textbooks/WorkbooksElem	750		1,264	.0		1,358		1,358		
560642 006	Library Book/PeriodicalEduc	3,520		0	.0		0		0		
560643 005	Computer and AV Materials	1,311		220	.0		236		236		
560643 037	Computer and AV Materials	431		175	.0		188		188		
560690 037	Office Supplies - BOEScho	1,871		3,100	.0		3,330		3,330		
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	783		359	.0		386		386		
9255	**LOCATION TOTAL**	**5,914,100**	**82.3**	**6,535,157**	**78.8**	**73.3**	**6,341,005**	**73.8**	**6,370,090**		**0**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	896,843	9.0	875,084	9.0	9.0	893,437	9.0	893,437		0
510101 002	Teachers SalaryArt	175,350	2.0	172,309	2.0	2.0	180,206	2.0	180,206		0
510101 005	Teachers SalaryElementary	1,597,246	20.0	1,567,714	20.0	20.0	1,646,737	20.0	1,646,737		0
510101 007	Teachers SalaryWorld Lang	0		0	.0	1.0	70,658	1.0	70,658		0
510101 010	Teachers SalaryKindergarte	458,372	4.0	382,542	4.0	4.0	362,753	4.0	362,753		0
510101 011	Teachers SalaryLanguage	118,978	1.5	99,393	1.5	2.5	194,531	2.5	194,531		0
510101 012	Teachers SalaryMathematic	0	1.0	70,480	1.0	2.0	192,255	2.0	192,255		0
510101 013	Teachers SalaryMusic	161,526	1.6	157,766	1.6	1.6	137,341	1.6	137,341		0
510101 014	Teachers SalaryPhysical Ed	201,913	2.0	196,754	2.0	2.0	213,699	2.0	213,699		0
510101 015	Teachers SalaryScience	0	1.0	70,480	1.0	2.0	177,676	2.0	177,676		0
510101 016	Teachers SalarySocial Studi	0	1.0	70,480	1.0	2.0	190,617	2.0	190,617		0
510101 019	Teachers SalaryBusiness/T	0	.5	29,444	.5	.5	29,166	.5	29,166		0
510101 021	Teachers SalaryStudent Su	0		0	.0	.5	36,279	.5	36,279		0
510101 022	Teachers SalarySpecial Ed	763,491	11.0	881,084	12.0	12.0	921,355	12.0	921,355		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	108,655	1.0	1.0	109,345	1.0	109,345		0
510101 028	Teachers SalaryEnglish Lea	143,162	1.5	148,979	2.0	2.0	209,827	2.0	209,827		0
510102 037	Admin CertifiedSchool Man	376,416	2.0	387,092	2.0	2.0	394,448	2.0	394,448		0
510103 021	Tchr Support SalaryStudent	242,059	2.0	238,114	2.0	2.0	251,170	2.0	251,170		0
510103 022	Tchr Support SalarySpecial	136,985	2.5	173,107	2.5	2.5	200,054	2.5	200,054		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	123,120	2.0	126,198	2.0	2.0	131,198	2.0	131,198		
510115 010	Paraeducator SalaryKinderg	80,925	1.0	40,916	1.0	1.0	42,563	1.0	42,563		0
510115 022	Paraeducator SalarySpecial	835,818	24.0	964,626	27.0	27.0	1,167,005	27.0	1,167,005		0
510116 031	Custodial/Mech. SalaryBuild	294,462	4.0	316,041	4.0	4.0	329,572	4.0	329,572		
510117 037	Security Worker SalaryScho	0	1.0	46,284	1.0	1.0	44,671	1.0	44,671		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834		
510120 014	Temporary P/T SalaryPhysi	0		6,750	.0		13,500		13,500		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	215,267		281,787	.0		301,617		301,617		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
540413 031	Water - BOEBuildings and	11,043		14,130	.0		14,978		14,978		
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhys	0		1,250	.0		2,638		2,638		
550511 039	Pupil Trans- Field TripsTran	930		1,100	.0		1,100		1,100		
550580 001	Professional DevelopmentM	229		0	.0		1,500		1,500		
550590 017	Other Purchased SvcStude	1,536		1,878	.0		3,641		3,641		
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	3,114		4,350	.0		4,350		4,350		
560611 005	Instructional SuppliesEleme	16,750		19,593	.0		23,017		23,017		
560611 006	Instructional SuppliesEducat	2,846		4,300	.0		4,300		4,300		
560611 007	Instructional SuppliesWorld	0		400	.0		400		400		
560611 011	Instructional SuppliesLangu	0		500	.0		800		800		
560611 012	Instructional SuppliesMathe	0		500	.0		800		800		
560611 013	Instructional SuppliesMusic	0		1,150	.0		1,150		1,150		
560611 014	Instructional SuppliesPhysic	492		700	.0		900		900		
560611 015	Instructional SuppliesScienc	0		400	.0		800		800		
560611 016	Instructional SuppliesSocial	0		400	.0		800		800		
560611 022	Instructional SuppliesSpecia	786		0	.0		0		0		
560611 028	Instructional SuppliesEnglish	747		0	.0		0		0		
560611 037	Instructional SuppliesSchool	3,797		2,750	.0		2,750		2,750		
560613 031	Maintenance SuppliesBuildi	11,922		21,173	.0		21,500		21,500		
560621 031	Gas HeatBuildings and Gro	36,488		77,247	.0		62,305		62,305		
560642 006	Library Book/PeriodicalEduc	2,409		3,200	.0		3,200		3,200		
560690 037	Office Supplies - BOEScho	3,642		2,000	.0		2,000		2,000		
9260	**LOCATION TOTAL**	**6,918,664**	**96.6**	**7,603,537**	**101.1**	**106.6**	**8,630,443**	**106.6**	**8,630,443**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	163,125	2.0	164,093	2.0	2.0	172,759	2.0	172,759		0
510101 007	Teachers SalaryWorld Lang	107,351		46,051	1.0	1.0	58,331	1.0	58,331		0
510101 011	Teachers SalaryLanguage	619,458	7.5	655,051	7.5	6.5	545,779	6.5	545,779		0
510101 012	Teachers SalaryMathematic	710,797	5.0	563,935	5.0	4.0	387,740	4.0	387,740		0
510101 013	Teachers SalaryMusic	152,422	1.0	84,375	1.0	1.0	118,170	1.0	118,170		0
510101 014	Teachers SalaryPhysical Ed	252,898	1.5	179,797	1.5	.5	106,143	.5	106,143		0
510101 015	Teachers SalaryScience	339,240	5.0	374,142	5.0	4.0	298,196	4.0	298,196		0
510101 016	Teachers SalarySocial Studi	644,606	5.0	550,565	5.0	4.0	449,090	4.0	449,090		0
510101 019	Teachers SalaryBusiness/T	158,558	3.5	264,763	2.5	1.5	135,394	1.5	135,394		0
510101 021	Teachers SalaryStudent Su	191,139	1.4	146,411	1.4	1.4	151,318	1.4	151,318		0
510101 022	Teachers SalarySpecial Ed	959,351	9.5	767,780	10.0	10.0	825,593	10.0	825,593		0
510101 028	Teachers SalaryEnglish Lea	191,405	5.0	417,823	5.0	5.0	500,326	5.0	500,326		0
510102 037	Admin CertifiedSchool Man	537,284	2.0	383,896	2.0	2.0	382,856	2.0	382,856		0
510103 021	Tchr Support SalaryStudent	137,985	2.5	165,921	2.5	2.5	189,006	2.5	189,006		0
510103 022	Tchr Support SalarySpecial	91,213	1.0	61,807	1.0	1.0	72,461	1.0	72,461		0
510104 037	Teachers Extra ServicesSch	1,594		0	.0		0		0		
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	123,196	2.0	125,648	2.0	1.0	72,478	1.0	72,478		
510115 022	Paraeducator SalarySpecial	359,166	11.0	412,463	9.0	9.0	382,537	9.0	382,537		0
510116 031	Custodial/Mech. SalaryBuild	511,402	7.0	530,413	7.0	7.0	538,343	7.0	538,343		
510117 037	Security Worker SalaryScho	90,841	3.0	136,600	4.0	4.0	186,805	4.0	186,805		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	39,834	1.0	39,834		
510120 014	Temporary P/T SalaryPhysi	19,787		19,500	.0		19,500		19,500		
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted Se	155		390	.0		357		357		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	172,768		196,198	.0		229,117		229,117		
540413 031	Water - BOEBuildings and	8,441		10,437	.0		11,063		11,063		

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CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhys	0		2,500	.0		2,638		2,638		
550511 039	Pupil Trans- Field TripsTran	10,288		2,200	.0		2,200		2,200		
550590 017	Other Purchased SvcStude	0		3,067	.0		2,592		2,592		
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,614		1,000	.0		916		916		
560611 006	Instructional SuppliesEducat	230		1,200	.0		1,099		1,099		
560611 007	Instructional SuppliesWorld	0		233	.0		213		213		
560611 011	Instructional SuppliesLangu	0		666	.0		610		610		
560611 012	Instructional SuppliesMathe	0		666	.0		610		610		
560611 013	Instructional SuppliesMusic	0		500	.0		458		458		
560611 014	Instructional SuppliesPhysic	1,536		666	.0		610		610		
560611 015	Instructional SuppliesScienc	0		666	.0		610		610		
560611 016	Instructional SuppliesSocial	0		666	.0		610		610		
560611 017	Instructional SuppliesStuder	260		200	.0		183		183		
560611 019	Instructional SuppliesBusine	0		666	.0		610		610		
560611 037	Instructional SuppliesSchool	20,846		15,757	.0		13,172		13,172		
560613 031	Maintenance SuppliesBuildi	17,711		21,837	.0		21,472		21,472		
560621 031	Gas HeatBuildings and Gro	57,045		104,716	.0		68,675		68,675		
560641 007	Textbooks/WorkbooksWorl	0		390	.0		357		357		
560641 011	Textbooks/WorkbooksLang	0		390	.0		357		357		
560641 012	Textbooks/WorkbooksMath	0		390	.0		357		357		
560641 013	Textbooks/WorkbooksMusic	0		390	.0		357		357		
560641 015	Textbooks/WorkbooksScien	0		390	.0		357		357		
560641 016	Textbooks/WorkbooksSocia	0		390	.0		357		357		
560690 037	Office Supplies - BOEScho	714		1,000	.0		916		916		
	EQUIPMENT										
570730 037	Equipment InstructionSchoo	313		1,500	.0		1,000		1,000		

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9401	**LOCATION TOTAL**	**6,654,739**	**75.9**	**6,454,542**	**75.4**	**68.4**	**5,994,532**	**68.4**	**5,994,532**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	170,874	2.0	176,253	2.0	2.0	183,902	2.0	183,902		0
510101 007	Teachers SalaryWorld Lang	118,721	2.0	115,986	2.0	2.0	127,685	2.0	127,685		0
510101 011	Teachers SalaryLanguage	734,795	10.0	909,845	10.0	10.0	1,015,481	10.0	1,015,481		0
510101 012	Teachers SalaryMathematic	620,915	8.0	627,594	8.0	8.0	655,461	8.0	655,461		0
510101 013	Teachers SalaryMusic	104,056	2.0	104,700	2.0	2.0	109,536	2.0	109,536		0
510101 014	Teachers SalaryPhysical Ed	342,280	3.0	332,574	3.0	2.0	282,815	2.0	282,815		0
510101 015	Teachers SalaryScience	535,779	6.0	538,321	6.0	6.0	500,637	6.0	500,637		0
510101 016	Teachers SalarySocial Studi	487,104	6.0	530,128	6.0	6.0	539,226	6.0	539,226		0
510101 019	Teachers SalaryBusiness/T	99,788	3.0	258,159	3.0	3.0	236,468	3.0	236,468		0
510101 021	Teachers SalaryStudent Su	163,630	2.0	161,824	2.0	2.0	164,118	2.0	164,118		0
510101 022	Teachers SalarySpecial Ed	740,418	8.0	718,119	8.0	8.0	778,048	8.0	778,048		0
510101 028	Teachers SalaryEnglish Lea	152,935	2.0	157,668	2.0	2.0	160,707	2.0	160,707		0
510101 032	Teachers SalaryCentral Ma	0		50,170	.0		0		0		
510102 037	Admin CertifiedSchool Man	540,308	3.0	554,795	3.0	3.0	566,512	3.0	566,512		0
510103 021	Tchr Support SalaryStudent	221,253	2.0	220,205	2.0	2.0	241,762	2.0	241,762		0
510103 022	Tchr Support SalarySpecial	97,065	1.5	104,230	1.5	1.5	111,244	1.5	111,244		0
510104 037	Teachers Extra ServicesSch	678		1,000	.0		1,000		1,000		
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	120,462	2.0	125,348	2.0	2.0	130,348	2.0	130,348		
510115 022	Paraeducator SalarySpecial	384,142	10.0	424,724	10.0	10.0	422,559	10.0	422,559		0
510116 031	Custodial/Mech. SalaryBuild	431,967	6.0	463,257	6.0	6.0	468,863	6.0	468,863		
510117 037	Security Worker SalaryScho	100,896	2.0	101,396	2.0	2.0	103,914	2.0	103,914		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834		
510120 014	Temporary P/T SalaryPhysi	22,178		19,500	.0		19,500		19,500		
510120 017	Temporary P/T SalaryStude	0		1,000	.0		0		0		
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted Se	2,067		4,000	.0		0		0		
	PROPERTY SERVICES										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
540411 031	ElectricityBuildings and Gro	55,143		94,936	.0		75,602		75,602		
540413 031	Water - BOEBuildings and	5,101		6,541	.0		6,933		6,933		
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhys	1,187		2,500	.0		2,638		2,638		
550511 039	Pupil Trans- Field TripsTran	1,700		2,200	.0		2,200		2,200		
550590 017	Other Purchased SvcStude	4,212		4,255	.0		4,154		4,154		
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,912		2,200	.0		2,000		2,000		
560611 007	Instructional SuppliesWorld	369		400	.0		500		500		
560611 013	Instructional SuppliesMusic	1,093		1,300	.0		1,300		1,300		
560611 014	Instructional SuppliesPhysic	1,431		600	.0		750		750		
560611 017	Instructional SuppliesStuder	2,172		2,500	.0		2,500		2,500		
560611 019	Instructional SuppliesBusine	6,231		0	.0		0		0		
560611 022	Instructional SuppliesSpecia	1,323		0	.0		0		0		
560611 028	Instructional SuppliesEnglisł	1,185		0	.0		0		0		
560611 037	Instructional SuppliesSchool	20,978		14,506	.0		17,609		17,609		
560613 031	Maintenance SuppliesBuildi	15,220		15,220	.0		17,389		17,389		
560621 031	Gas HeatBuildings and Gro	52,129		87,818	.0		74,009		74,009		
560641 014	Textbooks/WorkbooksPhysi	0		500	.0		0		0		
560690 037	Office Supplies - BOEScho	5,311		3,500	.0		5,500		5,500		
560691 037	Other SuppliesSchool Mana	1,865		3,000	.0		3,000		3,000		
	EQUIPMENT										
570730 006	Equipment InstructionEduca	0		4,000	.0		4,000		4,000		
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	112		500	.0		500		500		
9405	**LOCATION TOTAL**	**6,370,985**	**81.5**	**6,981,709**	**81.5**	**80.5**	**7,076,204**	**80.5**	**7,076,204**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	180,043	3.0	245,197	3.0	3.0	301,353	3.0	301,353		0
510101 007	Teachers SalaryWorld Lang	99,566	1.0	131,185	1.0	1.0	103,766	1.0	103,766		0
510101 011	Teachers SalaryLanguage	1,004,722	11.0	976,747	11.0	11.0	1,023,198	11.0	1,023,198		0
510101 012	Teachers SalaryMathematic	868,192	8.0	895,137	8.0	8.0	883,255	8.0	883,255		0
510101 013	Teachers SalaryMusic	274,997	2.0	201,767	2.0	2.0	214,036	2.0	214,036		0
510101 014	Teachers SalaryPhysical Ed	332,058	3.0	283,451	3.0	3.0	295,839	3.0	295,839		0
510101 015	Teachers SalaryScience	554,307	6.0	610,142	6.0	6.0	647,367	6.0	647,367		0
510101 016	Teachers SalarySocial Studi	614,016	6.0	605,867	6.0	6.0	639,440	6.0	639,440		0
510101 019	Teachers SalaryBusiness/T	0	2.0	138,167	2.0	2.0	172,229	2.0	172,229		0
510101 021	Teachers SalaryStudent Su	347,998	2.0	253,996	2.0	2.0	229,070	2.0	229,070		0
510101 022	Teachers SalarySpecial Ed	930,907	11.0	968,752	11.0	11.0	1,001,332	11.0	1,001,332		0
510101 027	Teachers SalaryInternationa	261,539		47,811	.0		0		0		
510101 028	Teachers SalaryEnglish Lea	263,512	6.0	565,851	6.0	6.0	481,592	6.0	481,592		0
510101 032	Teachers SalaryCentral Ma	0		44,612	.0		0		0		
510102 037	Admin CertifiedSchool Man	532,279	3.0	549,461	3.0	3.0	564,831	3.0	564,831		0
510103 021	Tchr Support SalaryStudent	300,579	3.5	341,259	3.5	3.5	367,936	3.5	367,936		0
510103 022	Tchr Support SalarySpecial	194,977	2.0	161,078	2.0	2.0	176,852	2.0	176,852		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	144,028	2.0	138,453	2.0	2.0	155,503	2.0	155,503		
510115 022	Paraeducator SalarySpecial	435,822	9.0	394,738	14.0	14.0	595,670	14.0	595,670		0
510115 028	Paraeducator SalaryEnglish	10,344	5.0	202,080	5.0	5.0	201,497	5.0	201,497		0
510116 031	Custodial/Mech. SalaryBuild	746,123	10.0	793,766	10.0	10.0	805,505	10.0	805,505		
510117 037	Security Worker SalarySchо	50,421	3.0	144,072	3.0	3.0	148,385	3.0	148,385		
510118 037	Parent Facilitator SalarySch	0	1.0	38,437	1.0	1.0	37,834	1.0	37,834		
510120 014	Temporary P/T SalaryPhysi	24,752		19,500	.0		19,500		19,500		
510120 017	Temporary P/T SalaryStude	0		2,500	.0		2,665		2,665		
	PURCHASED PROF/TECH SVCS										
530321 014	In-District PD/Contracted Se	0		268	.0		286		286		

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	211,008		219,962		.0		247,258		247,258		
540413 031	Water - BOEBuildings and	16,702		28,102		.0		29,788		29,788		
	OTHER SERVICES											
550511 014	Pupil Trans- Field TripsPhys	1,695		2,500		.0		2,638		2,638		
550511 039	Pupil Trans- Field TripsTran	170		2,200		.0		2,200		2,200		
550590 017	Other Purchased SvcStude	4,997		4,702		.0		5,076		5,076		
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	2,469		2,500		.0		2,665		2,665		
560611 006	Instructional SuppliesEducat	2,463		0		.0		0		0		
560611 011	Instructional SuppliesLangu	2,049		307		.0		327		327		
560611 012	Instructional SuppliesMathe	1,834		3,500		.0		3,731		3,731		
560611 013	Instructional SuppliesMusic	1,513		1,750		.0		1,866		1,866		
560611 014	Instructional SuppliesPhysic	2,766		3,500		.0		3,731		3,731		
560611 015	Instructional SuppliesScienc	815		624		.0		665		665		
560611 019	Instructional SuppliesBusine	284		214		.0		228		228		
560611 022	Instructional SuppliesSpecia	841		0		.0		0		0		
560611 028	Instructional SuppliesEnglish	1,624		0		.0		0		0		
560611 037	Instructional SuppliesSchool	4,951		12,000		.0		12,793		12,793		
560613 031	Maintenance SuppliesBuildi	20,762		38,544		.0		38,526		38,526		
560621 031	Gas HeatBuildings and Gro	117,860		196,089		.0		161,127		161,127		
560641 007	Textbooks/WorkbooksWorl	1,800		0		.0		0		0		
560641 011	Textbooks/WorkbooksLang	1,487		2,000		.0		2,132		2,132		
560641 013	Textbooks/WorkbooksMusic	150		1,000		.0		1,066		1,066		
560641 016	Textbooks/WorkbooksSocia	1,600		0		.0		0		0		
560642 006	Library Book/PeriodicalEduc	2,960		0		.0		0		0		
560643 006	Computer and AV Materials	951		0		.0		0		0		
560690 037	Office Supplies - BOEScho	1,983		0		.0		0		0		
	EQUIPMENT											

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570730 037	Equipment InstructionSchoo	900		12,934	.0		15,078		15,078		
9410	**LOCATION TOTAL**	**8,577,816**	**99.5**	**9,286,722**	**104.5**	**104.5**	**9,599,836**	**104.5**	**9,599,836**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	526,349		188,968	2.0	2.0	203,282	2.0	203,282		0
510101 002	Teachers SalaryArt	293,183	3.0	296,322	3.0	2.4	188,525	2.4	188,525		0
510101 007	Teachers SalaryWorld Lang	347,973	3.0	336,815	3.0	3.0	347,990	3.0	347,990		0
510101 011	Teachers SalaryLanguage	899,156	8.0	796,599	8.0	8.0	820,459	8.0	820,459		0
510101 012	Teachers SalaryMathematic	690,860	8.0	745,911	8.0	8.0	765,220	8.0	765,220		0
510101 013	Teachers SalaryMusic	167,799	2.0	193,753	2.0	2.0	205,259	2.0	205,259		0
510101 014	Teachers SalaryPhysical Ed	177,821	2.6	227,745	2.6	2.6	229,764	2.6	229,764		0
510101 015	Teachers SalaryScience	536,639	6.0	531,962	6.0	6.0	597,082	6.0	597,082		0
510101 016	Teachers SalarySocial Studi	560,043	6.0	541,502	6.0	6.0	608,213	6.0	608,213		0
510101 019	Teachers SalaryBusiness/T	9,152	3.9	261,173	2.0	2.0	238,655	2.0	238,655		0
510101 021	Teachers SalaryStudent Su	209,772	2.0	207,673	2.0	2.0	215,763	2.0	215,763		0
510101 022	Teachers SalarySpecial Ed	339,639	4.0	327,776	4.0	4.0	341,657	4.0	341,657		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	120,763	1.0	1.0	127,184	1.0	127,184		0
510101 028	Teachers SalaryEnglish Lea	72,163	1.0	82,315	1.0	1.0	50,539	1.0	50,539		0
510102 037	Admin CertifiedSchool Man	377,116	2.0	387,787	2.0	2.0	407,985	2.0	407,985		0
510103 021	Tchr Support SalaryStudent	243,637	2.0	236,553	2.0	2.0	247,376	2.0	247,376		0
510103 022	Tchr Support SalarySpecial	119,609	1.0	116,131	1.0	1.0	121,320	1.0	121,320		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	117,024	2.0	124,998	2.0	2.0	130,348	2.0	130,348		
510115 022	Paraeducator SalarySpecial	115,085	3.0	122,710	3.0	3.0	137,267	3.0	137,267		0
510116 031	Custodial/Mech. SalaryBuild	303,234	4.0	309,471	4.0	4.0	328,372	4.0	328,372		
510117 037	Security Worker SalaryScho	49,317	2.0	101,096	2.0	2.0	103,714	2.0	103,714		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834		
510120 014	Temporary P/T SalaryPhysi	17,305		19,500	.0		19,500		19,500		
510120 017	Temporary P/T SalaryStude	0		4,056	.0		4,111		4,111		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	217,106		258,219	.0		282,792		282,792		
540413 031	Water - BOEBuildings and	6,547		7,485	.0		7,934		7,934		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhys	2,543		2,500	.0		2,638		2,638		
550511 039	Pupil Trans- Field TripsTran	7,484		2,200	.0		2,200		2,200		
550580 037	Professional DevelopmentS	2,379		830	.0		841		841		
550590 017	Other Purchased SvcStude	4,111		4,457	.0		4,478		4,478		
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagne	0		1,096	.0		1,111		1,111		
560611 002	Instructional SuppliesArt	424		1,426	.0		1,445		1,445		
560611 006	Instructional SuppliesEducat	2,457		0	.0		0		0		
560611 007	Instructional SuppliesWorld	0		175	.0		177		177		
560611 011	Instructional SuppliesLangu	1,352		0	.0		0		0		
560611 012	Instructional SuppliesMathe	135		196	.0		199		199		
560611 013	Instructional SuppliesMusic	799		692	.0		701		701		
560611 014	Instructional SuppliesPhysic	0		235	.0		238		238		
560611 015	Instructional SuppliesScienc	0		578	.0		586		586		
560611 016	Instructional SuppliesSocial	25		535	.0		542		542		
560611 028	Instructional SuppliesEnglisł	231		0	.0		0		0		
560611 037	Instructional SuppliesSchool	2,528		7,000	.0		7,095		7,095		
560613 031	Maintenance SuppliesBuildi	17,745		21,136	.0		21,412		21,412		
560621 031	Gas HeatBuildings and Gro	63,419		99,511	.0		85,283		85,283		
560641 007	Textbooks/WorkbooksWorl	0		463	.0		469		469		
560641 011	Textbooks/WorkbooksLang	540		0	.0		0		0		
560641 037	Textbooks/WorkbooksScho	0		1,650	.0		1,672		1,672		
560643 006	Computer and AV Materials	1,130		0	.0		0		0		
560643 011	Computer and AV Materials	14,688		0	.0		0		0		
560643 012	Computer and AV Materials	0		15,388	.0		15,597		15,597		
560690 037	Office Supplies - BOEScho	3,525		1,764	.0		1,788		1,788		
	EQUIPMENT										
570730 037	Equipment InstructionSchoo	1,940		1,244	.0		1,261		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	1,000		3,527		.0		3,839		3,839		
9415	**LOCATION TOTAL**	**6,524,984**	**67.5**	**6,748,323**		**67.6**	**67.0**	**6,919,717**	**67.0**	**6,919,717**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	207,063	2.0	189,071	2.0	2.0	196,529	2.0	196,529		0
510101 006	Teachers SalaryEducational	0	1.0	117,180	1.0	1.0	72,403	1.0	72,403		0
510101 007	Teachers SalaryWorld Lang	134,923	2.0	136,150	2.0	2.0	141,682	2.0	141,682		0
510101 011	Teachers SalaryLanguage	875,096	10.0	990,309	10.0	10.0	1,010,400	10.0	1,010,400		0
510101 012	Teachers SalaryMathematic	701,687	8.0	749,486	8.0	8.0	738,643	8.0	738,643		0
510101 013	Teachers SalaryMusic	188,283	2.0	203,063	2.0	2.0	210,023	2.0	210,023		0
510101 014	Teachers SalaryPhysical Ed	181,140	3.0	279,957	3.0	3.0	304,109	3.0	304,109		0
510101 015	Teachers SalaryScience	487,336	5.0	479,518	5.0	5.0	511,170	5.0	511,170		0
510101 016	Teachers SalarySocial Studi	519,555	6.0	512,889	6.0	6.0	540,259	6.0	540,259		0
510101 019	Teachers SalaryBusiness/T	106,284	3.0	238,324	3.0	3.0	276,339	3.0	276,339		0
510101 021	Teachers SalaryStudent Su	229,304	2.0	223,790	2.0	2.0	212,111	2.0	212,111		0
510101 022	Teachers SalarySpecial Ed	651,590	9.0	691,056	9.0	9.0	716,926	9.0	716,926		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	121,020	1.0	1.0	82,248	1.0	82,248		0
510101 028	Teachers SalaryEnglish Lea	683,546	2.0	237,843	2.0	2.0	213,701	2.0	213,701		0
510102 037	Admin CertifiedSchool Man	546,645	3.0	558,865	3.0	3.0	567,518	3.0	567,518		0
510103 021	Tchr Support SalaryStudent	307,384	2.0	231,928	2.0	2.0	194,712	2.0	194,712		0
510103 022	Tchr Support SalarySpecial	87,641	1.0	86,932	1.0	1.0	91,087	1.0	91,087		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	91,038	2.0	130,721	2.0	2.0	126,489	2.0	126,489		
510115 022	Paraeducator SalarySpecial	230,107	5.0	217,461	10.0	10.0	429,239	10.0	429,239		0
510115 028	Paraeducator SalaryEnglish	120,335		0	.0		0		0		
510116 031	Custodial/Mech. SalaryBuild	431,190	6.0	448,885	6.0	6.0	465,633	6.0	465,633		
510117 037	Security Worker SalaryScho	43,852	2.0	94,024	3.0	3.0	134,013	3.0	134,013		
510118 037	Parent Facilitator SalarySch	0	1.0	38,437	1.0	1.0	39,834	1.0	39,834		
510120 014	Temporary P/T SalaryPhysi	12,696		19,500	.0		19,500		19,500		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	114,646		138,122	.0		155,925		155,925		
540413 031	Water - BOEBuildings and	7,500		10,029	.0		10,631		10,631		

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	
OBJ.PG		OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
		OTHER SERVICES											
550511	014	Pupil Trans- Field TripsPhys	2,204		2,500		.0		2,638		2,638		
550511	039	Pupil Trans- Field TripsTran	118		2,200		.0		2,200		2,200		
550590	017	Other Purchased SvcStude	4,212		4,608		.0		4,032		4,032		
		SUPPLIES AND MATERIALS											
560611	002	Instructional SuppliesArt	802		1,551		.0		1,551		1,551		
560611	006	Instructional SuppliesEducat	807		0		.0		0		0		
560611	007	Instructional SuppliesWorld	0		517		.0		517		517		
560611	011	Instructional SuppliesLangu	880		1,034		.0		1,034		1,034		
560611	012	Instructional SuppliesMathe	1,414		1,293		.0		1,293		1,293		
560611	013	Instructional SuppliesMusic	244		572		.0		572		572		
560611	014	Instructional SuppliesPhysic	0		889		.0		889		889		
560611	015	Instructional SuppliesScienc	623		1,034		.0		1,034		1,034		
560611	016	Instructional SuppliesSocial	0		724		.0		724		724		
560611	017	Instructional SuppliesStuder	693		0		.0		0		0		
560611	022	Instructional SuppliesSpecia	599		0		.0		0		0		
560611	037	Instructional SuppliesSchool	2,038		21,956		.0		19,736		19,736		
560613	031	Maintenance SuppliesBuildi	12,837		15,881		.0		15,996		15,996		
560621	031	Gas HeatBuildings and Gro	94,033		151,808		.0		126,674		126,674		
560641	007	Textbooks/WorkbooksWorl	65		0		.0		0		0		
560641	012	Textbooks/WorkbooksMath	664		0		.0		0		0		
560641	016	Textbooks/WorkbooksSocia	139		0		.0		0		0		
560690	037	Office Supplies - BOEScho	20,860		12,500		.0		10,000		10,000		
		EQUIPMENT											
570730	037	Equipment InstructionSchoo	8,432		0		.0		0		0		
		OTHER OBJECTS											
580890	037	Dues & Fees - BOESchool	0		170		.0		170		170		

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9420	**LOCATION TOTAL**	**7,110,505**	**78.0**	**7,363,797**	**84.0**	**84.0**	**7,650,184**	**84.0**	**7,650,184**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	239,763	1.0	161,815	1.0	2.0	190,617	2.0	190,617		0
510101 006	Teachers SalaryEducational	0	1.0	93,764	1.0	1.0	89,182	1.0	89,182		0
510101 007	Teachers SalaryWorld Lang	27,318	.4	26,205	.4	.4	23,333	.4	23,333		0
510101 011	Teachers SalaryLanguage	273,629	2.8	273,147	3.0	3.0	304,042	3.0	304,042		0
510101 012	Teachers SalaryMathematic	354,648	3.2	345,704	3.6	3.6	389,670	3.6	389,670		0
510101 013	Teachers SalaryMusic	105,511	.4	62,607	.4	.4	42,807	.4	42,807		0
510101 014	Teachers SalaryPhysical Ed	312,461	2.6	274,884	2.6	2.6	278,416	2.6	278,416		0
510101 015	Teachers SalaryScience	457,766	3.8	292,584	4.0	4.0	400,166	4.0	400,166		0
510101 016	Teachers SalarySocial Studi	336,435	2.8	291,453	2.4	2.4	278,212	2.4	278,212		0
510101 019	Teachers SalaryBusiness/T	208,973		60,996	1.0	2.0	199,654	2.0	199,654		0
510101 021	Teachers SalaryStudent Su	157,586	1.6	172,369	1.6	1.6	187,069	1.6	187,069		0
510101 022	Teachers SalarySpecial Ed	370,697	4.0	376,087	4.0	4.0	393,233	4.0	393,233		0
510101 026	Teachers SalaryMulti-Tiered	0	.8	96,816	.0		0		0		
510101 028	Teachers SalaryEnglish Lea	0	.2	14,096	.2	.2	23,962	.2	23,962		0
510101 032	Teachers SalaryCentral Ma	0		0	.0		0		0		
510102 037	Admin CertifiedSchool Man	373,691	2.0	384,312	2.0	2.0	391,680	2.0	391,680		0
510103 021	Tchr Support SalaryStudent	195,796	1.6	188,969	1.6	1.6	205,091	1.6	205,091		0
510103 022	Tchr Support SalarySpecial	82,828	.6	82,241	.6	.6	82,639	.6	82,639		0
510104 017	Teachers Extra ServicesStu	1,238		1,893	.0		6,000		6,000		
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	142,520	2.0	149,560	2.0	2.0	155,503	2.0	155,503		
510115 022	Paraeducator SalarySpecial	27,250	1.0	44,612	2.0	2.0	91,567	2.0	91,567		0
510116 031	Custodial/Mech. SalaryBuild	301,093	4.0	316,591	4.0	4.0	330,122	4.0	330,122		
510117 037	Security Worker SalaryScho	100,769	2.0	101,396	2.0	2.0	95,083	2.0	95,083		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834		
510120 014	Temporary P/T SalaryPhysi	792		22,000	.0		22,000		22,000		
510120 017	Temporary P/T SalaryStude	24,311		3,421	.0		0		0		
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	0		60,000	.0		3,000		3,000		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
530330 001	Other Prof & Tech SvsMagn	13,900		0	.0		0		0		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	214,954		296,238	.0		331,050		331,050		
540413 031	Water - BOEBuildings and	7,198		13,025	.0		13,807		13,807		
	OTHER SERVICES										
550510 039	Pupil Transp RegularTransp	52,544		288,763	.0		5,000		5,000		
550511 039	Pupil Trans- Field TripsTran	1,167		1,100	.0		1,100		1,100		
550580 001	Professional DevelopmentM	1,328		0	.0		30,000		30,000		
550590 017	Other Purchased SvcStude	4,853		4,507	.0		4,846		4,846		
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	6,677		5,657	.0		6,000		6,000		
560611 007	Instructional SuppliesWorld	2,800		59	.0		500		500		
560611 012	Instructional SuppliesMathe	2,160		0	.0		0		0		
560611 013	Instructional SuppliesMusic	678		554	.0		0		0		
560611 014	Instructional SuppliesPhysic	617		0	.0		0		0		
560611 015	Instructional SuppliesScienc	1,482		2,115	.0		7,000		7,000		
560611 017	Instructional SuppliesStuder	930		1,794	.0		2,000		2,000		
560611 037	Instructional SuppliesSchool	1,219		14,307	.0		0		0		
560613 031	Maintenance SuppliesBuildi	15,683		19,851	.0		20,645		20,645		
560621 031	Gas HeatBuildings and Gro	26,441		40,561	.0		37,907		37,907		
560641 007	Textbooks/WorkbooksWorl	1,386		0	.0		0		0		
560641 011	Textbooks/WorkbooksLang	876		0	.0		500		500		
560641 015	Textbooks/WorkbooksScien	1,078		1,880	.0		0		0		
560641 037	Textbooks/WorkbooksScho	4,883		0	.0		0		0		
560642 006	Library Book/PeriodicalEduc	347		2,634	.0		3,000		3,000		
560643 006	Computer and AV Materials	2,119		1,009	.0		1,500		1,500		
560690 037	Office Supplies - BOEScho	7,803		7,551	.0		22,140		22,140		
	OTHER OBJECTS										

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 037	Dues & Fees - BOESchool	4,255		5,199	.0		5,200		5,200		
9501	**LOCATION TOTAL**	**4,472,453**	**38.8**	**4,638,763**	**40.4**	**42.4**	**4,711,077**	**42.4**	**4,711,077**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	899,196	8.8	748,521	9.3	9.3	791,887	9.3	791,887		0
510101 006	Teachers SalaryEducational	105,181	1.0	102,443	1.0	1.0	107,018	1.0	107,018		0
510101 007	Teachers SalaryWorld Lang	1,123,001	12.2	1,034,883	12.2	12.2	1,095,618	12.2	1,095,618		0
510101 011	Teachers SalaryLanguage	1,981,832	20.7	2,044,236	20.7	20.7	2,086,888	20.7	2,086,888		0
510101 012	Teachers SalaryMathematic	1,923,207	17.6	1,775,286	18.0	18.0	1,857,113	18.0	1,857,113		0
510101 013	Teachers SalaryMusic	106,431	1.4	91,003	1.4	1.4	87,440	1.4	87,440		0
510101 014	Teachers SalaryPhysical Ed	1,002,440	12.2	1,095,361	12.1	12.1	1,147,734	12.1	1,147,734		0
510101 015	Teachers SalaryScience	1,918,140	19.4	1,815,171	19.6	19.6	1,881,780	19.6	1,881,780		0
510101 016	Teachers SalarySocial Studi	1,708,358	17.0	1,638,321	16.6	16.6	1,553,898	16.6	1,553,898		0
510101 019	Teachers SalaryBusiness/T	1,244,382	13.3	1,169,992	13.0	13.0	1,231,678	13.0	1,231,678		0
510101 021	Teachers SalaryStudent Su	777,525	10.0	976,392	11.0	10.0	1,061,773	11.0	1,127,144		0
510101 022	Teachers SalarySpecial Ed	1,794,463	21.0	1,907,306	20.6	20.6	1,855,866	20.6	1,855,866		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	122,534	1.0	2.0	190,353	2.0	190,353		0
510101 027	Teachers SalaryInternationa	122,466	1.0	110,105	1.0	1.0	112,282	1.0	112,282		0
510101 028	Teachers SalaryEnglish Lea	894,376	9.0	784,712	9.2	9.2	804,527	9.2	804,527		0
510101 032	Teachers SalaryCentral Ma	0		0	.0		0		0		
510102 009	Admin CertifiedInterscholast	178,854	1.0	185,210	1.0	1.0	187,588	1.0	187,588		0
510102 037	Admin CertifiedSchool Man	955,783	5.0	965,636	5.0	5.0	982,355	5.0	982,355		0
510103 021	Tchr Support SalaryStudent	636,320	6.0	637,935	6.0	6.0	637,601	6.0	637,601		0
510103 022	Tchr Support SalarySpecial	183,307	2.0	175,067	2.0	2.0	139,594	2.0	139,594		0
510104 017	Teachers Extra ServicesStu	16,936		10,000	.0		7,590		7,590		
510104 034	Teachers Extra ServicesEC	0		6,000	.0		4,554		4,554		
	NON-CERTIFIED STAFF										
510112 009	Admin NC Discretionary Sal	0	1.0	77,250	1.0	1.0	80,300	1.0	80,300		
510114 037	Clerical/Technical SalarySc	403,927	6.0	404,757	6.0	5.0	375,196	5.0	375,196		
510115 022	Paraeducator SalarySpecial	441,602	13.0	518,898	11.0	11.0	476,635	11.0	476,635		0
510115 028	Paraeducator SalaryEnglish	64,021	2.0	67,862	2.0	2.0	73,327	2.0	73,327		0
510116 031	Custodial/Mech. SalaryBuild	912,073	13.0	1,004,394	13.0	13.0	1,009,680	13.0	1,009,680		
510117 037	Security Worker SalaryScho	358,212	10.0	481,892	10.0	10.0	496,426	10.0	496,426		
510118 037	Parent Facilitator SalarySch	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
510120 009	Temporary P/T SalaryInters	426,875		415,450	.0		426,682		426,682		
510120 014	Temporary P/T SalaryPhysi	13,370		22,000	.0		22,000		22,000		
510120 017	Temporary P/T SalaryStude	79,538		105,590	.0		107,200		107,200		
	PURCHASED PROF/TECH SVCS										
530321 027	In-District PD/Contracted Se	0		1,995	.0		10,790		10,790		
530321 037	In-District PD/Contracted Se	2,733		0	.0		0		0		
530323 009	Pupil ServicesInterscholastic	774		3,650	.0		3,650		3,650		
530330 019	Other Prof & Tech SvsBusin	93,790		0	.0		0		0		
530330 034	Other Prof & Tech SvsECS	0		92,450	.0		65,000		65,000		
530330 037	Other Prof & Tech SvsScho	0		110,000	.0		83,491		83,491		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	490,656		546,430	.0		651,562		651,562		
540413 031	Water - BOEBuildings and	16,946		30,614	.0		32,451		32,451		
540420 009	Repair Maint & CleaningInte	14,847		20,000	.0		22,000		22,000		
540440 037	RentalsSchool Management	5,339		6,000	.0		4,554		4,554		
	OTHER SERVICES										
550511 009	Pupil Trans- Field TripsInter	105,397		100,000	.0		100,000		100,000		
550511 027	Pupil Trans- Field TripsInter	170		4,500	.0		4,500		4,500		
550511 039	Pupil Trans- Field TripsTran	4,259		3,500	.0		3,500		3,500		
550531 037	Postage - BOESchool Mana	0		22,600	.0		5,009		5,009		
550550 011	Printing ExpensesLanguage	0		1,387	.0		1,053		1,053		
550550 017	Printing ExpensesStudent A	0		1,300	.0		987		987		
550550 037	Printing ExpensesSchool M	0		1,200	.0		911		911		
550560 034	Tuition Special EdECS Sta	0		30,000	.0		22,770		22,770		
550580 019	Professional DevelopmentB	775		0	.0		0		0		
550580 027	Professional DevelopmentIn	18,533		44,275	.0		44,625		44,625		
550590 009	Other Purchased SvcIntersc	4,527		4,800	.0		8,800		8,800		
550590 017	Other Purchased SvcStude	15,977		15,358	.0		15,242		15,242		

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	18,350		18,000		.0		13,662		13,662		
560611 006	Instructional SuppliesEducat	3,866		3,000		.0		2,277		2,277		
560611 007	Instructional SuppliesWorld	1,817		3,000		.0		2,277		2,277		
560611 011	Instructional SuppliesLangu	0		1,197		.0		909		909		
560611 012	Instructional SuppliesMathe	1,914		2,659		.0		2,018		2,018		
560611 013	Instructional SuppliesMusic	4,640		5,000		.0		3,795		3,795		
560611 014	Instructional SuppliesPhysic	9,940		3,000		.0		2,277		2,277		
560611 015	Instructional SuppliesScienc	10,237		15,555		.0		11,806		11,806		
560611 016	Instructional SuppliesSocial	1,193		1,948		.0		0		0		
560611 017	Instructional SuppliesStuder	5,955		0		.0		0		0		
560611 019	Instructional SuppliesBusine	12,174		5,000		.0		3,795		3,795		
560611 022	Instructional SuppliesSpecia	9,005		0		.0		0		0		
560611 027	Instructional SuppliesInterna	9,547		22,000		.0		20,000		20,000		
560611 028	Instructional SuppliesEnglisł	7,675		0		.0		0		0		
560611 034	Instructional SuppliesECS S	0		4,000		.0		3,036		3,036		
560611 037	Instructional SuppliesSchool	15,646		0		.0		0		0		
560611 038	Instructional SuppliesCareer	0		15,000		.0		11,385		11,385		
560613 031	Maintenance SuppliesBuildi	34,147		49,466		.0		47,358		47,358		
560621 031	Gas HeatBuildings and Gro	160,662		199,757		.0		194,895		194,895		
560641 007	Textbooks/WorkbooksWorl	3,913		3,000		.0		2,277		2,277		
560641 011	Textbooks/WorkbooksLang	13,601		11,269		.0		8,553		8,553		
560641 012	Textbooks/WorkbooksMath	8,068		15,232		.0		11,561		11,561		
560641 013	Textbooks/WorkbooksMusic	0		400		.0		304		304		
560641 014	Textbooks/WorkbooksPhysi	310		750		.0		569		569		
560641 015	Textbooks/WorkbooksScien	0		3,788		.0		2,875		2,875		
560641 016	Textbooks/WorkbooksSocia	7,938		10,822		.0		9,693		9,693		
560641 021	Textbooks/WorkbooksStude	0		650		.0		493		493		
560641 027	Textbooks/WorkbooksIntern	6,977		55,000		.0		40,300		40,300		
560641 034	Textbooks/WorkbooksECS	0		1,200		.0		911		911		
560641 038	Textbooks/WorkbooksCare	0		5,000		.0		3,795		3,795		
560642 006	Library Book/PeriodicalEduc	16,178		20,000		.0		15,180		15,180		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
560643 019	Computer and AV Materials	378		0	.0		0		0		
560643 027	Computer and AV MaterialsI	2,968		11,200	.0		15,700		15,700		
560690 037	Office Supplies - BOEScho	0		0	.0		7,459		7,459		
560691 009	Other SuppliesInterscholasti	91,299		80,000	.0		82,000		82,000		
560691 019	Other SuppliesBusiness/Tec	1,180		0	.0		0		0		
	EQUIPMENT										
570730 014	Equipment InstructionPhysic	17,363		500	.0		380		380		
570730 019	Equipment InstructionBusine	28,040		0	.0		0		0		
570739 009	Equipment Non-InstructInter	88,131		45,000	.0		46,000		46,000		
	OTHER OBJECTS										
580890 009	Dues & Fees - BOEIntersch	19,845		17,000	.0		22,000		22,000		
580890 027	Dues & Fees - BOEInternati	39,254		35,500	.0		36,970		36,970		
580890 037	Dues & Fees - BOESchool	10,515		0	.0		4,554		4,554		
9505	**LOCATION TOTAL**	**21,709,265**	**225.6**	**22,233,596**	**224.7**	**223.7**	**22,642,376**	**224.7**	**22,707,747**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	1,131,014	9.0	946,757	9.0	9.0	920,836	9.0	920,836		0
510101 006	Teachers SalaryEducational	118,978	1.0	115,764	1.0	1.0	119,587	1.0	119,587		0
510101 007	Teachers SalaryWorld Lang	1,113,839	11.0	1,088,775	11.0	11.0	1,117,916	11.0	1,117,916		0
510101 011	Teachers SalaryLanguage	1,810,513	18.0	1,765,224	18.5	18.5	1,764,127	18.5	1,764,127		0
510101 012	Teachers SalaryMathematic	1,695,331	16.2	1,546,491	16.6	16.6	1,657,838	16.6	1,657,838		0
510101 013	Teachers SalaryMusic	115,039	1.6	87,877	1.6	1.6	127,434	1.6	127,434		0
510101 014	Teachers SalaryPhysical Ed	1,488,136	13.0	1,317,937	13.0	13.0	1,332,733	13.0	1,332,733		0
510101 015	Teachers SalaryScience	1,967,740	18.0	1,785,752	18.4	18.4	1,883,324	18.4	1,883,324		0
510101 016	Teachers SalarySocial Studi	1,668,795	16.0	1,599,321	16.0	16.0	1,619,616	16.0	1,619,616		0
510101 017	Teachers SalaryStudent Act	162,803	1.4	160,448	1.4	1.4	166,194	1.4	166,194		0
510101 019	Teachers SalaryBusiness/T	1,260,287	11.8	1,148,361	11.8	11.8	1,196,727	11.8	1,196,727		0
510101 021	Teachers SalaryStudent Su	882,220	8.0	803,011	8.0	7.0	786,663	8.0	852,034		0
510101 022	Teachers SalarySpecial Ed	1,603,305	19.0	1,660,883	18.2	18.2	1,713,899	18.2	1,713,899		0
510101 023	Teachers SalaryAgriscience	409,843	4.0	368,881	4.0	4.0	388,868	4.0	388,868		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	139,538	1.0	2.0	182,461	2.0	182,461		0
510101 028	Teachers SalaryEnglish Lea	1,086,653	10.4	1,040,883	9.1	9.1	1,001,585	9.1	1,001,585		0
510101 032	Teachers SalaryCentral Ma	0		0	.0		0		0		
510102 009	Admin CertifiedInterscholast	196,895	1.0	185,210	1.0	1.0	187,588	1.0	187,588		0
510102 037	Admin CertifiedSchool Man	940,413	5.0	964,468	5.0	5.0	992,727	5.0	992,727		0
510103 021	Tchr Support SalaryStudent	700,183	8.0	703,061	8.0	8.0	755,413	8.0	755,413		0
510103 022	Tchr Support SalarySpecial	189,017	2.0	185,600	2.0	2.0	194,632	2.0	194,632		0
510104 017	Teachers Extra ServicesStu	5,045		9,000	.0		6,688		6,688		
	NON-CERTIFIED STAFF										
510112 009	Admin NC Discretionary Sal	11,786	1.0	77,250	1.0	1.0	85,500	1.0	85,500		
510114 037	Clerical/Technical SalarySc	402,392	6.0	414,293	6.0	5.0	392,898	5.0	392,898		
510115 022	Paraeducator SalarySpecial	545,635	14.0	586,438	15.0	15.0	666,545	15.0	666,545		0
510116 031	Custodial/Mech. SalaryBuild	980,776	13.0	1,036,297	13.0	13.0	1,074,146	13.0	1,074,146		
510117 037	Security Worker SalaryScho	367,653	13.0	650,475	12.0	12.0	600,453	12.0	600,453		
510118 037	Parent Facilitator SalarySch	0	1.0	36,437	1.0	1.0	37,834	1.0	37,834		
510120 009	Temporary P/T SalaryInters	491,370		521,177	.0		539,000		539,000		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
510120 014	Temporary P/T SalaryPhysi	23,060		22,000	.0		22,000		22,000		
510120 017	Temporary P/T SalaryStude	136,302		102,768	.0		104,500		104,500		
	PURCHASED PROF/TECH SVCS										
530321 013	In-District PD/Contracted Se	1,220		4,500	.0		4,000		4,000		
530323 009	Pupil ServicesInterscholastic	3,421		3,650	.0		2,500		2,500		
530330 037	Other Prof & Tech SvsScho	1,000		3,500	.0		2,000		2,000		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	738,847		757,513	.0		852,390		852,390		
540413 031	Water - BOEBuildings and	19,737		32,923	.0		34,898		34,898		
540420 002	Repair Maint & CleaningArt	1,966		0	.0		0		0		
540420 009	Repair Maint & CleaningInte	12,712		20,000	.0		22,000		22,000		
540420 023	Repair Maint & CleaningAgri	0		750	.0		750		750		
540440 037	RentalsSchool Management	17,350		6,000	.0		18,000		18,000		
	OTHER SERVICES										
550511 009	Pupil Trans- Field TripsInter	135,967		115,000	.0		115,000		115,000		
550511 013	Pupil Trans- Field TripsMusi	5,270		5,500	.0		5,500		5,500		
550511 039	Pupil Trans- Field TripsTran	7,548		3,500	.0		3,500		3,500		
550531 037	Postage - BOESchool Mana	0		17,000	.0		10,000		10,000		
550550 037	Printing ExpensesSchool M	2,624		4,500	.0		4,500		4,500		
550580 023	Professional DevelopmentA	0		700	.0		700		700		
550580 037	Professional DevelopmentS	10,069		6,500	.0		6,500		6,500		
550590 009	Other Purchased SvcIntersc	10,299		7,500	.0		12,500		12,500		
550590 017	Other Purchased SvcStude	13,926		16,106	.0		16,042		16,042		
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	39,081		23,000	.0		20,402		20,402		
560611 006	Instructional SuppliesEducat	9,343		6,500	.0		6,000		6,000		
560611 007	Instructional SuppliesWorld	4,427		2,500	.0		2,500		2,500		
560611 009	Instructional SuppliesIntersc	28		0	.0		0		0		

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CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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 011	Instructional SuppliesLangu	1,833		4,000	.0		4,000		4,000		
560611 012	Instructional SuppliesMathe	8,459		4,000	.0		3,000		3,000		
560611 013	Instructional SuppliesMusic	2,724		2,500	.0		2,500		2,500		
560611 014	Instructional SuppliesPhysic	4,638		5,000	.0		5,000		5,000		
560611 015	Instructional SuppliesScienc	17,185		11,000	.0		17,000		17,000		
560611 016	Instructional SuppliesSocial	3,876		3,500	.0		3,800		3,800		
560611 017	Instructional SuppliesStuder	9,825		9,500	.0		9,500		9,500		
560611 019	Instructional SuppliesBusine	8,715		8,000	.0		7,000		7,000		
560611 022	Instructional SuppliesSpecia	4,965		0	.0		0		0		
560611 023	Instructional SuppliesAgrisci	30,999		23,000	.0		23,000		23,000		
560611 028	Instructional SuppliesEnglisł	8,153		0	.0		0		0		
560611 037	Instructional SuppliesSchool	3,888		3,900	.0		10,500		10,500		
560613 031	Maintenance SuppliesBuildi	42,978		61,672	.0		59,195		59,195		
560621 031	Gas HeatBuildings and Gro	168,976		292,394	.0		237,328		237,328		
560624 031	Oil HeatBuildings and Grour	2,229		10,000	.0		5,000		5,000		
560626 023	Gasoline - BOEAgriscience	0		750	.0		750		750		
560641 007	Textbooks/WorkbooksWorl	234		1,500	.0		1,250		1,250		
560641 011	Textbooks/WorkbooksLang	8,601		6,900	.0		6,900		6,900		
560641 012	Textbooks/WorkbooksMath	0		3,500	.0		2,000		2,000		
560641 015	Textbooks/WorkbooksScien	0		4,500	.0		3,500		3,500		
560641 016	Textbooks/WorkbooksSocia	5,430		4,500	.0		4,500		4,500		
560641 019	Textbooks/WorkbooksBusin	524		1,250	.0		1,000		1,000		
560641 023	Textbooks/WorkbooksAgris	0		1,750	.0		1,250		1,250		
560642 006	Library Book/PeriodicalEduc	444		4,000	.0		3,500		3,500		
560643 006	Computer and AV Materials	3,302		2,300	.0		3,000		3,000		
560690 023	Office Supplies - BOEAgrisc	780		750	.0		750		750		
560690 037	Office Supplies - BOEScho	7,948		26,173	.0		18,500		18,500		
560691 009	Other SuppliesInterscholasti	111,079		80,000	.0		80,000		80,000		
	EQUIPMENT										
570739 009	Equipment Non-InstructInter	45,259		66,000	.0		66,000		66,000		

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER OBJECTS										
580890 009	Dues & Fees - BOEIntersch	26,313		24,000	.0		24,000		24,000		
580890 037	Dues & Fees - BOESchool	12,950		13,000	.0		14,000		14,000		
9510	**LOCATION TOTAL**	**23,082,165**	**223.4**	**22,786,858**	**222.6**	**221.6**	**23,397,137**	**222.6**	**23,462,508**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	0	1.0	68,315	1.0	1.0	107,267	1.0	107,267		0
510101 011	Teachers SalaryLanguage	207,250	3.0	212,722	2.0	2.0	186,364	2.0	186,364		0
510101 012	Teachers SalaryMathematic	13,902	.1	10,244	.7	.7	51,967	.7	51,967		0
510101 014	Teachers SalaryPhysical Ed	0	.5	34,158	.4	.4	42,340	.4	42,340		0
510101 015	Teachers SalaryScience	105,511	1.0	100,843	1.0	1.0	74,239	1.0	74,239		0
510101 016	Teachers SalarySocial Studi	266,354	2.0	195,463	2.0	2.0	189,413	2.0	189,413		0
510101 021	Teachers SalaryStudent Su	67,995	1.0	75,794	1.0	1.0	80,150	1.0	80,150		0
510101 022	Teachers SalarySpecial Ed	80,883	1.0	79,367	1.5	1.5	123,307	1.5	123,307		0
510101 026	Teachers SalaryMulti-Tiered	0	1.0	73,680	1.0	1.0	102,291	1.0	102,291		0
510101 028	Teachers SalaryEnglish Lea	41,195		14,154	.0		0		0		
510102 029	Admin CertifiedAlternate Ro	188,878	1.0	187,196	1.0	1.0	189,566	1.0	189,566		0
510103 021	Tchr Support SalaryStudent	319,036	3.0	285,609	3.0	3.0	304,005	3.0	304,005		0
510104 029	Teachers Extra ServicesAlte	163,132		300,000	.0		250,000		250,000		
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	55,691	1.0	59,125	1.0	1.0	63,220	1.0	63,220		
510116 031	Custodial/Mech. SalaryBuild	181,797	2.0	164,541	2.0	2.0	179,158	2.0	179,158		
510117 037	Security Worker SalaryScho	38,563	2.0	93,924	2.0	2.0	87,647	2.0	87,647		
510120 029	Temporary P/T SalaryAltern	107,030		50,000	.0		75,000		75,000		
	PURCHASED PROF/TECH SVCS										
530321 029	In-District PD/Contracted Se	25,185		3,000	.0		15,000		15,000		
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	26,576		35,442	.0		39,660		39,660		
540413 031	Water - BOEBuildings and	4,764		3,932	.0		4,168		4,168		
	OTHER SERVICES										
550511 029	Pupil Trans- Field TripsAlter	1,849		7,500	.0		7,500		7,500		
550531 029	Postage - BOEAlternate Ro	0		1,000	.0		1,000		1,000		
550550 029	Printing ExpensesAlternate	0		1,000	.0		1,000		1,000		

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	
OBJ.PG		OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590	017	Other Purchased SvcStude	452		648		.0		648		648		
		SUPPLIES AND MATERIALS											
560611	029	Instructional SuppliesAlterna	489		5,000		.0		3,000		3,000		
560613	031	Maintenance SuppliesBuildi	4,706		5,832		.0		6,065		6,065		
560621	031	Gas HeatBuildings and Gro	12,716		14,456		.0		12,143		12,143		
560643	029	Computer and AV Materials	378		4,000		.0		3,000		3,000		
560690	029	Office Supplies - BOEAltern	3,220		4,000		.0		4,000		4,000		
560691	029	Other SuppliesAlternate Ro	13,966		3,000		.0		5,000		5,000		
9530		**LOCATION TOTAL**	**1,931,518**	**19.6**	**2,093,945**		**19.6**	**19.6**	**2,208,118**	**19.6**	**2,208,118**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 022	Teachers SalarySpecial Ed	288,917	3.0	309,532	3.0	3.0	336,098	3.0	336,098		0
	NON-CERTIFIED STAFF										
510115 022	Paraeducator SalarySpecial	173,466	5.0	202,224	5.0	5.0	215,494	5.0	215,494		0
9535	**LOCATION TOTAL**	**462,383**	**8.0**	**511,756**	**8.0**	**8.0**	**551,592**	**8.0**	**551,592**		**0**

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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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	0		0	.2	.2	14,848	.2	14,848		0
510101 011	Teachers SalaryLanguage	0	.6	41,008	1.0	1.0	94,707	1.0	94,707		0
510101 012	Teachers SalaryMathematic	0	.8	55,744	1.0	1.0	105,850	1.0	105,850		0
510101 013	Teachers SalaryMusic	0		0	.1	.1	7,424	.1	7,424		0
510101 014	Teachers SalaryPhysical Ed	0		0	.2	.2	12,159	.2	12,159		0
510101 015	Teachers SalaryScience	0	.6	42,608	.5	.5	48,810	.5	48,810		0
510101 019	Teachers SalaryBusiness/T	0	1.0	73,680	.0		0		0		
510101 022	Teachers SalarySpecial Ed	3,929	.5	27,769	.5	.5	48,810	.5	48,810		0
510103 021	Tchr Support SalaryStudent	0		0	3.0	3.0	243,651	3.0	243,651		0
	PROPERTY SERVICES										
540440 022	RentalsSpecial Education	0		35,000	.0		38,000		38,000		
9540	**LOCATION TOTAL**	**3,929**	**3.5**	**275,809**	**6.5**	**6.5**	**614,259**	**6.5**	**614,259**		**0**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 020	Teachers SalaryAdult and C	99,088	.7	49,174	.7	.7	51,967	.7	51,967		0
510101 021	Teachers SalaryStudent Su	0	1.0	57,994	1.0	1.0	76,235	1.0	76,235		0
510102 020	Admin CertifiedAdult and C	249,148	1.4	256,713	1.4	1.4	265,800	1.4	265,800		0
	NON-CERTIFIED STAFF										
510114 020	Clerical/Technical SalaryAd	110,819	1.4	110,196	1.4	1.4	116,738	1.4	116,738		
510120 020	Temporary P/T SalaryAdult	409,196		207,533	.0		170,646		170,646		
510121 020	Custodial/Mech OT - BOEA	30,425		62,827	.0		62,827		62,827		
510122 020	Clerical OTAdult and Contin	11,709		16,864	.0		16,864		16,864		
510123 020	Police & Fire OTAdult and C	33,419		34,800	.0		34,800		34,800		
	PURCHASED PROF/TECH SVCS										
530321 020	In-District PD/Contracted Se	15,149		14,500	.0		14,500		14,500		
	PROPERTY SERVICES										
540440 020	RentalsAdult and Continuing	84,616		85,855	.0		0		0		
	OTHER SERVICES										
550550 020	Printing ExpensesAdult and	0		3,000	.0		3,000		3,000		
550580 020	Professional DevelopmentA	2,863		2,900	.0		2,900		2,900		
	SUPPLIES AND MATERIALS										
560611 020	Instructional SuppliesAdult a	6,254		10,000	.0		10,000		10,000		
560641 020	Textbooks/WorkbooksAdult	944		2,000	.0		2,000		2,000		
	EQUIPMENT										
570730 020	Equipment InstructionAdult	716		8,000	.0		8,000		8,000		
9601	**LOCATION TOTAL**	**1,054,346**	**4.5**	**922,356**	**4.5**	**4.5**	**836,277**	**4.5**	**836,277**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE AMOUNT
	NON-CERTIFIED STAFF									
510123 009	Police & Fire OTInterschola	68,868		50,000	.0		50,000		50,000	
	PURCHASED PROF/TECH SVCS									
530321 009	In-District PD/Contracted Se	226,453		95,000	.0		95,000		95,000	
9605	**LOCATION TOTAL**	**295,321**		**145,000**		**.0**	**145,000**		**145,000**	

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510102 032	Admin CertifiedCentral Man	79,926		0	.0		0		0		
510104 024	Teachers Extra ServicesColl	15,216		22,000	.0		25,000		25,000		
	PURCHASED PROF/TECH SVCS										
530330 024	Other Prof & Tech SvsColle	5,025		13,000	.0		10,000		10,000		
	SUPPLIES AND MATERIALS										
560611 024	Instructional SuppliesColleg	32,157		0	.0		0		0		
560690 024	Office Supplies - BOEColle	455		500	.0		500		500		
	OTHER OBJECTS										
580890 024	Dues & Fees - BOECollege	458		2,000	.0		2,000		2,000		
9610	**LOCATION TOTAL**	**133,237**		**37,500**		**.0**	**37,500**		**37,500**		

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 011	Teachers SalaryLanguage	37,750		0	.0		0		0		
510101 015	Teachers SalaryScience	56,540		0	.0		0		0		
510101 032	Teachers SalaryCentral Ma	0	2.7	175,176	.6	9.0	635,921	9.0	635,921		0
510102 032	Admin CertifiedCentral Man	393,790	2.5	486,008	2.5	2.5	499,803	2.5	499,803		0
510104 002	Teachers Extra ServicesArt	0		9,000	.0		10,000		10,000		
510104 004	Teachers Extra ServicesCur	18,619		22,000	.0		22,000		22,000		
510104 007	Teachers Extra ServicesWo	3,938		9,000	.0		10,000		10,000		
510104 011	Teachers Extra ServicesLan	81,544		116,000	.0		116,000		116,000		
510104 012	Teachers Extra ServicesMat	867		44,000	.0		91,400		91,400		
510104 013	Teachers Extra ServicesMu	11,076		10,000	.0		10,000		10,000		
510104 014	Teachers Extra ServicesPhy	1,522		2,000	.0		6,000		6,000		
510104 015	Teachers Extra ServicesSci	16,645		48,500	.0		57,400		57,400		
510104 016	Teachers Extra ServicesSo	2,700		42,000	.0		47,000		47,000		
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	111,977		0	.0		0		0		
510115 011	Paraeducator SalaryLangua	0		0	.0		0		0		
510115 015	Paraeducator SalaryScienc	54,791	1.0	51,483	1.0	1.0	42,464	1.0	42,464		0
	PURCHASED PROF/TECH SVCS										
530321 013	In-District PD/Contracted Se	13,859		0	.0		6,000		6,000		
530321 014	In-District PD/Contracted Se	0		10,000	.0		10,000		10,000		
530321 015	In-District PD/Contracted Se	66,752		150,500	.0		163,550		163,550		
530321 016	In-District PD/Contracted Se	10,250		50,000	.0		15,000		15,000		
530322 004	Instr Prog Improv SvsCurric	26,350		7,500	.0		7,500		7,500		
530322 012	Instr Prog Improv SvsMathe	0		30,000	.0		10,000		10,000		
530323 016	Pupil ServicesSocial Studie	25,700		64,000	.0		45,000		45,000		
	PROPERTY SERVICES										
540420 015	Repair Maint & CleaningSci	7,465		7,500	.0		20,000		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER SERVICES											
550511 039	Pupil Trans- Field TripsTran	20,658		15,000		.0		15,000		15,000		
550560 032	Tuition Special EdCentral M	8,300		10,000		.0		0		0		
550580 004	Professional DevelopmentC	36,100		0		.0		25,000		25,000		
550580 012	Professional DevelopmentM	39,948		20,000		.0		30,000		30,000		
550580 032	Professional DevelopmentC	84		0		.0		1,000		1,000		
550581 032	In-OutDistrict TravelCentral	554		5,000		.0		3,000		3,000		
550590 017	Other Purchased SvcStude	7,707		0		.0		0		0		
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	13,151		10,000		.0		10,000		10,000		
560611 007	Instructional SuppliesWorld	5,643		390,000		.0		0		0		0
560611 011	Instructional SuppliesLangu	380		10,000		.0		10,000		10,000		
560611 012	Instructional SuppliesMathe	318,739		400,000		.0		816,000		816,000		
560611 013	Instructional SuppliesMusic	287,894		315,000		.0		315,000		315,000		
560611 014	Instructional SuppliesPhysic	0		1,200		.0		5,000		5,000		
560611 015	Instructional SuppliesScienc	107,225		245,000		.0		185,000		185,000		
560611 016	Instructional SuppliesSocial	9,916		20,000		.0		11,000		11,000		
560641 011	Textbooks/WorkbooksLang	29,328		40,000		.0		29,000		29,000		
560641 012	Textbooks/WorkbooksMath	567,898		250,000		.0		190,000		190,000		
560641 015	Textbooks/WorkbooksScien	64,389		108,000		.0		60,000		60,000		
560641 016	Textbooks/WorkbooksSocia	3,225		14,000		.0		10,000		10,000		0
560643 006	Computer and AV Materials	14,723		120,000		.0		100,000		100,000		
560643 007	Computer and AV Materials	764,821		20,000		.0		15,000		15,000		
560643 011	Computer and AV Materials	212,006		220,022		.0		120,080		120,080		
560643 012	Computer and AV Materials	36,220		12,000		.0		15,000		15,000		
560643 013	Computer and AV Materials	30,209		35,000		.0		30,000		30,000		
560643 015	Computer and AV Materials	20,674		62,000		.0		65,000		65,000		
560643 016	Computer and AV Materials	9,139		73,000		.0		70,000		70,000		
560690 004	Office Supplies - BOECurric	8,074		8,750		.0		9,000		9,000		
	EQUIPMENT											

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570730 002	Equipment InstructionArt	18,398		0	.0		10,000		10,000		
570730 015	Equipment InstructionScienc	10,035		14,000	.0		16,000		16,000		
9615	**LOCATION TOTAL**	**3,587,573**	**6.2**	**3,752,639**	**4.1**	**12.5**	**3,990,118**	**12.5**	**3,990,118**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 028	Teachers SalaryEnglish Lea	0	2.0	197,250	2.8	2.0	213,785	2.0	213,785		0
510104 028	Teachers Extra ServicesEn	14,897		65,936	.0		70,000		70,000		
	NON-CERTIFIED STAFF										
510114 028	Clerical/Technical SalaryEn	69,666	1.0	71,428	1.0		0		0		
510115 028	Paraeducator SalaryEnglish	85,919		19,134	1.0	1.0	41,772	1.0	41,772		0
510120 028	Temporary P/T SalaryEnglis	5,638		43,925	.0		20,000		20,000		
	PURCHASED PROF/TECH SVCS										
530321 028	In-District PD/Contracted Se	470		5,000	.0		5,000		5,000		
	OTHER SERVICES										
550581 028	In-OutDistrict TravelEnglish	596		0	.0		2,000		2,000		
	SUPPLIES AND MATERIALS										
560611 028	Instructional SuppliesEnglisl	8,008		44,600	.0		45,000		45,000		
560641 028	Textbooks/WorkbooksEngli	2,289		80,000	.0		70,000		70,000		
560691 028	Other SuppliesEnglish Lear	0		1,000	.0		2,000		2,000		
9620	**LOCATION TOTAL**	**187,483**	**3.0**	**528,273**	**4.8**	**3.0**	**469,557**	**3.0**	**469,557**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	NON-CERTIFIED STAFF										
510112 031	Admin NC Discretionary Sal	980,806	5.0	1,030,518	5.0	5.0	1,119,691	5.0	1,119,691		
510114 031	Clerical/Technical SalaryBui	124,971	1.5	128,349	1.5	1.5	137,242	1.5	137,242		
510116 031	Custodial/Mech. SalaryBuild	3,009,983	31.0	2,299,317	31.0	31.0	2,588,938	31.0	2,588,938		
510120 031	Temporary P/T SalaryBuildi	268,421		350,000	.0		375,000		375,000		
510121 017	Custodial/Mech OT - BOESt	0		375,000	.0		386,250		386,250		
510121 018	Custodial/Mech OT - BOES	53,261		50,000	.0		60,320		60,320		
510121 025	Custodial/Mech OT - BOECi	0		75,000	.0		77,250		77,250		
510121 031	Custodial/Mech OT - BOEB	2,717,116		1,800,000	.0		1,854,000		1,854,000		
510121 037	Custodial/Mech OT - BOES	0		50,000	.0		51,500		51,500		
510122 031	Clerical OTBuildings and Gr	18,952		15,000	.0		15,450		15,450		
	EMPLOYEE BENEFITS										
520201 031	Clothing/Tool AllowanceBuil	151,851		160,000	.0		160,000		160,000		
520230 031	PensionBuildings and Grour	453,272		399,987	.0		460,000		460,000		
	PURCHASED PROF/TECH SVCS										
530326 031	Contracted Svcs - Buildings/	2,020,902		2,268,000	.0		2,448,750		2,448,750		
	PROPERTY SERVICES										
540413 031	Water - BOEBuildings and	161,543		147,986	.0		156,865		156,865		
540420 031	Repair Maint & CleaningBuil	2,405,848		2,516,916	.0		2,292,423		2,292,423		
540440 031	RentalsBuildings and Groun	204,908		261,900	.0		249,775		249,775		
540450 031	Construction SvcsBuildings	1,238,653		1,257,085	.0		1,275,918		1,275,918		
540452 031	Grounds Maintenance - BO	386,386		411,156	.0		525,300		525,300		
	OTHER SERVICES										
550530 031	Telephone - BOEBuildings a	10,310		15,000	.0		12,500		12,500		
550580 031	Professional DevelopmentB	10,491		5,000	.0		12,500		12,500		
	SUPPLIES AND MATERIALS										
560613 031	Maintenance SuppliesBuildi	78,983		48,260	.0		50,190		50,190		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
560626 031	Gasoline - BOEBuildings an	26,604		40,000	.0		40,000		40,000		
560690 031	Office Supplies - BOEBuildi	7,507		11,664	.0		12,014		12,014		
	EQUIPMENT										
570739 031	Equipment Non-InstructBuil	93,669		181,500	.0		175,000		175,000		
9625	**LOCATION TOTAL**	**14,424,437**	**37.5**	**13,897,638**	**37.5**	**37.5**	**14,536,876**	**37.5**	**14,536,876**		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510102 033	Admin CertifiedGeneral Bus	216,159	1.0	217,932	1.0	1.0	227,689	1.0	227,689		0
	NON-CERTIFIED STAFF										
510113 033	Admin Non-CertifiedGeneral	429,644	2.0	443,331	2.0	2.0	444,659	2.0	444,659		
510114 033	Clerical/Technical SalaryGe	548,575	5.0	462,313	5.0	5.0	492,675	5.0	492,675		
510120 033	Temporary P/T SalaryGene	21,381		7,500	.0		7,500		7,500		
	PURCHASED PROF/TECH SVCS										
530321 033	In-District PD/Contracted Se	9,100		7,500	.0		7,500		7,500		
530330 033	Other Prof & Tech SvsGene	7,750		7,500	.0		7,500		7,500		
	PROPERTY SERVICES										
540420 033	Repair Maint & CleaningGe	42,458		225,000	.0		225,000		225,000		
	OTHER SERVICES										
550520 033	Insurance - Risk Mgmt Fund	2,727,770		3,206,972	.0		3,293,390		3,293,390		
550530 033	Telephone - BOEGeneral B	334,896		335,000	.0		345,050		345,050		
550531 033	Postage - BOEGeneral Busi	39,585		50,000	.0		50,000		50,000		
550540 033	AdvertisingGeneral Busines	12,579		18,500	.0		18,500		18,500		
550550 033	Printing ExpensesGeneral B	590,680		650,000	.0		665,090		665,090		
	SUPPLIES AND MATERIALS										
560611 033	Instructional SuppliesGener	204,080		165,000	.0		165,000		165,000		
560690 033	Office Supplies - BOEGener	4,239		10,000	.0		10,000		10,000		
560691 033	Other SuppliesGeneral Busi	8,611		13,000	.0		13,000		13,000		
	EQUIPMENT										
570730 033	Equipment InstructionGener	440,411		165,000	.0		158,500		158,500		
570739 033	Equipment Non-InstructGen	10,318		12,500	.0		12,500		12,500		
	OTHER OBJECTS										

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 033	Dues & Fees - BOEGeneral	1,400		1,500	.0		1,500		1,500		
9630	**LOCATION TOTAL**	**5,649,636**	**8.0**	**5,998,548**	**8.0**	**8.0**	**6,145,053**	**8.0**	**6,145,053**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS											
530323 049	Pupil ServicesStudent Healt	179,172		179,172		.0		179,172		179,172		
9635	**LOCATION TOTAL**	**179,172**		**179,172**			**.0**	**179,172**		**179,172**		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 035	Teachers SalaryHuman Ca	70,675	.6	68,620	.6	.6	70,902	.6	70,902		0
510102 035	Admin CertifiedHuman Capi	176,420		0	1.0	1.0	243,472	1.0	243,472		0
510105 035	Class CoverageHuman Cap	1,339,224		1,316,894	.0		1,246,804		1,246,804		
510106 035	Maternity Leave SalaryHum	644,821		1,300,142	.0		1,150,000		1,150,000		0
510109 035	SubstitutesHuman Capital D	2,938,274		2,666,495	.0		3,416,475		3,416,475		
510110 035	RetirementHuman Capital D	791,037		730,600	.0		800,000		800,000		
510111 035	Long-Term Sick LeaveHum	1,699,897		1,950,000	.0		1,750,000		1,750,000		0
	NON-CERTIFIED STAFF										
510112 035	Admin NC Discretionary Sal	327,554	3.5	335,672	4.5	1.5	288,043	1.5	288,043		
510113 035	Admin Non-CertifiedHuman	625,973	6.0	780,700	5.0	5.0	771,243	5.0	771,243		
510114 035	Clerical/Technical SalaryHu	341,374	5.0	424,770	5.0	5.0	437,355	5.0	437,355		
510114 037	Clerical/Technical SalarySc	0		0	.0	2.0	116,340	2.0	116,340		
510120 035	Temporary P/T SalaryHuma	3,210		50,000	.0		50,000		50,000		
510122 035	Clerical OTHuman Capital	497,751		170,000	.0		60,000		60,000		
510123 035	Police & Fire OTHuman Ca	0		5,000	.0		5,000		5,000		
	EMPLOYEE BENEFITS										
520202 035	Health/Hospital InsuranceH	39,264,154		39,499,427	.0		42,350,472		44,065,746		0
520207 035	Social Security - BOEHuma	4,258,839		4,309,853	.0		4,618,605		4,618,605		
520208 035	Unemployment Comp - BO	126,723		100,000	.0		130,000		130,000		
520215 035	Tuition ReimbursementHum	142,874		171,000	.0		171,000		171,000		
520216 035	Childcare Reimbursement T	50,700		50,000	.0		50,000		50,000		
520230 035	PensionHuman Capital Dev	1,797,243		1,946,000	.0		2,440,080		2,440,080		
520231 035	OPEB L/T ContributionHum	1,610,080		1,608,000	.0		1,674,483		1,674,483		
520260 035	Workman's CompHuman C	2,653,990		2,506,356	.0		2,606,610		2,606,610		
	PURCHASED PROF/TECH SVCS										
530321 035	In-District PD/Contracted Se	381,887		466,060	.0		368,000		368,000		
530324 035	Legal ServicesHuman Capit	185,694		175,000	.0		175,000		175,000		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	OTHER SERVICES										
550540 035	AdvertisingHuman Capital D	0		15,000	.0		15,000		15,000		
550541 035	Recruitment/RetentionHum	32,685		60,000	.0		70,000		70,000		
550550 035	Printing ExpensesHuman C	4,999		5,000	.0		10,000		10,000		
550580 035	Professional DevelopmentH	15,681		10,000	.0		10,000		10,000		
	SUPPLIES AND MATERIALS										
560643 035	Computer and AV Materials	88,389		108,500	.0		97,500		97,500		
560690 035	Office Supplies - BOEHuma	7,829		4,000	.0		5,000		5,000		
560691 035	Other SuppliesHuman Capit	728		0	.0		0		0		
	EQUIPMENT										
570739 035	Equipment Non-InstructHum	5,141		6,500	.0		7,500		7,500		
	OTHER OBJECTS										
580890 035	Dues & Fees - BOEHuman	7,300		4,416	.0		7,000		7,000		
9640	**LOCATION TOTAL**	**60,091,146**	**15.1**	**60,844,005**	**16.1**	**15.1**	**65,211,884**	**15.1**	**66,927,158**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	NON-CERTIFIED STAFF										
510114 025	Clerical/Technical SalaryCit	1,638,614		1,805,234	.0		1,860,035		1,860,035		
510120 025	Temporary P/T SalaryCity T	0		10,000	.0		0		0		
	PURCHASED PROF/TECH SVCS										
530321 025	In-District PD/Contracted Se	155,231		210,000	.0		220,000		220,000		
	PROPERTY SERVICES										
540420 025	Repair Maint & CleaningCity	28,624		45,000	.0		45,000		45,000		
540440 025	RentalsCity Technology	3,000		6,000	.0		6,000		6,000		
	OTHER SERVICES										
550580 025	Professional DevelopmentC	0		6,000	.0		6,500		6,500		
550581 025	In-OutDistrict TravelCity Tec	5,832		4,000	.0		4,000		4,000		
550590 025	Other Purchased SvcCity T	157,782		484,000	.0		475,000		475,000		
	SUPPLIES AND MATERIALS										
560611 025	Instructional SuppliesCity Te	5,185		7,000	.0		7,000		7,000		
560643 025	Computer and AV Materials	251,215		511,600	.0		391,600		391,600		
560690 025	Office Supplies - BOECity T	1,079		3,500	.0		3,500		3,500		
	EQUIPMENT										
570730 025	Equipment InstructionCity T	22,451		30,000	.0		30,000		30,000		
	OTHER OBJECTS										
580890 025	Dues & Fees - BOECity Tec	0		500	.0		500		500		
9645	**LOCATION TOTAL**	**2,269,013**		**3,122,834**		**.0**	**3,049,135**		**3,049,135**		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	97,227	1.0	98,595	1.0	1.0	102,517	1.0	102,517		
	PURCHASED PROF/TECH SVCS										
530330 032	Other Prof & Tech SvsCentr	9,538		0	.0		9,000		9,000		
9650	**LOCATION TOTAL**	**106,765**	**1.0**	**98,595**	**1.0**	**1.0**	**111,517**	**1.0**	**111,517**		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510102 032	Admin CertifiedCentral Man	199,857	.8	193,726	.0		0		0		
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	86,860		0	1.0	1.0	89,504	1.0	89,504		
9655	**LOCATION TOTAL**	**286,717**	**.8**	**193,726**	**1.0**	**1.0**	**89,504**	**1.0**	**89,504**		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510102 021	Admin CertifiedStudent Sup	0	.5	99,949	1.0	1.0	183,577	1.0	183,577		0
510104 021	Teachers Extra ServicesStu	3,171		25,500	.0		25,000		25,000		
	NON-CERTIFIED STAFF										
510114 021	Clerical/Technical SalaryStu	141,414	1.0	70,311	1.0	1.0	79,471	1.0	79,471		
510118 021	Parent Facilitator SalaryStu	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834		
510120 021	Temporary P/T SalaryStude	14,790		45,000	.0		45,000		45,000		
	PURCHASED PROF/TECH SVCS										
530321 021	In-District PD/Contracted Se	173,926		392,410	.0		290,410		290,410		
530330 021	Other Prof & Tech SvsStud	0		0	.0		0		280,000		0
	OTHER SERVICES										
550580 021	Professional DevelopmentS	3,414		15,000	.0		12,500		12,500		
	SUPPLIES AND MATERIALS										
560611 021	Instructional SuppliesStuder	6,673		6,000	.0		6,500		6,500		
560643 021	Computer and AV Materials	0		0	.0		3,000		3,000		
560690 021	Office Supplies - BOEStude	5,359		5,000	.0		6,000		6,000		
	EQUIPMENT										
570730 021	Equipment InstructionStude	4,281		10,000	.0		10,000		10,000		
570739 021	Equipment Non-InstructStud	0		0	.0		55,000		55,000		
	OTHER OBJECTS										
580890 021	Dues & Fees - BOEStudent	0		2,000	.0		2,000		2,000		
9660	**LOCATION TOTAL**	**353,028**	**2.5**	**705,607**	**3.0**	**3.0**	**756,292**	**3.0**	**1,036,292**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	NON-CERTIFIED STAFF										
510112 032	Admin NC Discretionary Sal	0		0	.0		0		0		
510122 030	Clerical OTBoard of Educati	56,115		35,000	.0		60,112		60,112		
	PURCHASED PROF/TECH SVCS										
530321 032	In-District PD/Contracted Se	169,657		165,000	.0		190,000		190,000		
530324 030	Legal ServicesBoard of Edu	162,345		434,064	.0		434,064		434,064		
530330 030	Other Prof & Tech SvsBoar	8,601		45,000	.0		15,000		15,000		
	OTHER SERVICES										
550540 032	AdvertisingCentral Manage	6,260		25,000	.0		10,000		10,000		
550550 032	Printing ExpensesCentral M	0		11,000	.0		0		0		
550580 030	Professional DevelopmentB	4,292		2,000	.0		5,000		5,000		
	SUPPLIES AND MATERIALS										
560642 030	Library Book/PeriodicalBoar	0		400	.0		400		400		
560643 030	Computer and AV Materials	15,750		15,000	.0		16,000		16,000		
560643 032	Computer and AV Materials	21,497		25,000	.0		22,000		22,000		
560690 030	Office Supplies - BOEBoard	1,098		1,000	.0		1,100		1,100		
560691 030	Other SuppliesBoard of Edu	15,770		15,000	.0		16,000		16,000		
560691 032	Other SuppliesCentral Mana	3,143		1,000	.0		2,500		2,500		
	OTHER OBJECTS										
580890 030	Dues & Fees - BOEBoard o	40,476		50,000	.0		42,000		42,000		
9670	**LOCATION TOTAL**	**505,004**		**824,464**		**.0**	**814,176**		**814,176**		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510102 036	Admin CertifiedResearch an	131,353	.8	181,662	.0		0		0		
	NON-CERTIFIED STAFF										
510114 036	Clerical/Technical SalaryRe	431,362	4.3	440,875	4.3	4.3	462,155	4.3	462,155		
510120 036	Temporary P/T SalaryRese	0		10,000	.0		10,000		10,000		
	PURCHASED PROF/TECH SVCS										
530321 036	In-District PD/Contracted Se	100,332		57,000	.0		57,000		57,000		
	OTHER SERVICES										
550580 036	Professional DevelopmentR	17,227		15,000	.0		12,500		12,500		
	SUPPLIES AND MATERIALS										
560611 036	Instructional SuppliesResea	709		0	.0		0		0		
560642 036	Library Book/PeriodicalRes	1,019		1,050	.0		1,000		1,000		
560643 036	Computer and AV Materials	496,030		523,000	.0		525,000		525,000		
560690 036	Office Supplies - BOERese	3,340		2,500	.0		2,500		2,500		
	EQUIPMENT										
570739 036	Equipment Non-InstructRes	0		500	.0		500		500		
9675	**LOCATION TOTAL**	**1,181,372**	**5.1**	**1,231,587**	**4.3**	**4.3**	**1,070,655**	**4.3**	**1,070,655**		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	NON-CERTIFIED STAFF										
510112 037	Admin NC Discretionary Sal	74,082	.5	73,411	.5	.5	76,901	.5	76,901		
510124 037	Security Worker O/TSchool	227,176		260,615	.0		260,000		260,000		
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted Se	22,150		81,000	.0		81,000		81,000		
530326 037	Contracted Svcs - Buildings/	0		63,750	.0		63,750		63,750		
	PROPERTY SERVICES										
540420 037	Repair Maint & CleaningSch	0		40,000	.0		40,000		40,000		
	OTHER SERVICES										
550581 037	In-OutDistrict TravelSchool	783		750	.0		750		750		
	SUPPLIES AND MATERIALS										
560690 037	Office Supplies - BOEScho	503		750	.0		750		750		
560691 037	Other SuppliesSchool Mana	30,424		25,000	.0		27,500		27,500		
	EQUIPMENT										
570739 037	Equipment Non-InstructSch	280,192		300,000	.0		100,000		100,000		
9680	**LOCATION TOTAL**	**635,310**	**.5**	**845,276**	**.5**	**.5**	**650,651**	**.5**	**650,651**		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	AMOUNT	2025-2026 BOE Request FTE	AMOUNT	2025-2026 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 021	Teachers SalaryStudent Su	0		0	.0		0		0		
510102 032	Admin CertifiedCentral Man	379,413	1.7	376,273	1.0	.5	109,066	.5	109,066		0
510104 040	Teachers Extra ServicesRe	0		0	.0		5,000		5,000		
510105 040	Class CoverageRemote Le	0		0	.0		5,000		5,000		
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	321	1.0	86,711	.0		0		0		
	SUPPLIES AND MATERIALS										
560611 040	Instructional SuppliesRemot	0		76,000	.0		76,000		76,000		
9685	**LOCATION TOTAL**	**379,734**	**2.7**	**538,984**	**1.0**	**.5**	**195,066**	**.5**	**195,066**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101	022 Teachers SalarySpecial Ed	707,665	11.6	1,098,153	11.6	-5.9	311,968	.1	659,968		0
510102	022 Admin CertifiedSpecial Edu	990,192	5.0	939,942	5.0	15.0	2,646,904	13.0	2,300,780		0
510104	022 Teachers Extra ServicesSp	158,277		248,500	.0		435,800		435,800		
	NON-CERTIFIED STAFF										
510112	022 Admin NC Discretionary Sal	331,397	5.0	549,468	5.0	9.0	840,007	9.0	840,007		
510114	022 Clerical/Technical SalarySp	141,605	2.0	143,107	2.0	2.0	148,891	2.0	148,891		
510115	022 Paraeducator SalarySpecial	0	7.0	211,768	3.0	3.0	104,571	3.0	104,571		0
510119	022 Para Sub CoverageSpecial	49,781		93,000	.0		75,000		75,000		
510119	035 Para Sub CoverageHuman	35,869		125,000	.0		50,000		50,000		
510120	022 Temporary P/T SalarySpeci	8,188		51,000	.0		40,000		40,000		
	PURCHASED PROF/TECH SVCS										
530321	022 In-District PD/Contracted Se	9,250		9,000	.0		10,000		10,000		
530323	022 Pupil ServicesSpecial Educ	7,185,481		7,346,037	.0		7,200,890		7,200,890		0
530324	022 Legal ServicesSpecial Educ	229,268		246,724	.0		278,681		278,681		
530330	022 Other Prof & Tech SvsSpeci	0		0	.0		82,000		82,000		
	PROPERTY SERVICES										
540440	022 RentalsSpecial Education	0		0	.0		75,000		75,000		
	OTHER SERVICES										
550510	039 Pupil Transp RegularTransp	9,024,262		8,478,275	.0		11,713,234		11,713,234		
550550	022 Printing ExpensesSpecial E	17,350		15,000	.0		15,000		15,000		
550560	022 Tuition Special EdSpecial E	16,907,073		19,115,975	.0		22,066,962		22,066,962		0
550580	022 Professional DevelopmentS	15,022		30,722	.0		97,175		97,175		
550581	022 In-OutDistrict TravelSpecial	2,511		1,500	.0		500		500		
	SUPPLIES AND MATERIALS										
560611	022 Instructional SuppliesSpecia	274,077		280,560	.0		317,057		317,057		
560641	022 Textbooks/WorkbooksSpeci	0		9,642	.0		10,027		10,027		

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560643 022	Computer and AV Materials	179,720		220,574	.0		283,643		283,643		
560690 022	Office Supplies - BOESpeci	870		1,500	.0		5,000		5,000		
560691 022	Other SuppliesSpecial Educ	108		0	.0		1,500		1,500		
	EQUIPMENT										
570730 022	Equipment InstructionSpeci	63,421		88,000	.0		114,730		114,730		
570739 022	Equipment Non-InstructSpe	43,303		52,500	.0		62,000		62,000		
	OTHER OBJECTS										
580890 022	Dues & Fees - BOESpecial	8,072		2,400	.0		0		0		
9690	**LOCATION TOTAL**	**36,382,762**	**30.6**	**39,358,347**	**26.6**	**23.1**	**46,986,540**	**27.1**	**46,988,416**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510104 026	Teachers Extra ServicesMul	0		8,000	.0		0		0		
510109 026	SubstitutesMulti-Tiered Syst	0		2,000	.0		0		0		
	PURCHASED PROF/TECH SVCS										
530321 026	In-District PD/Contracted Se	1,808		40,000	.0		8,000		8,000		
	SUPPLIES AND MATERIALS										
560611 026	Instructional SuppliesMulti-T	65,230		30,000	.0		8,020		8,020		
560641 026	Textbooks/WorkbooksMulti-	64,351		0	.0		54,120		54,120		
560643 026	Computer and AV Materials	0		0	.0		11,355		11,355		
9695	**LOCATION TOTAL**	**131,389**		**80,000**		**.0**	**81,495**		**81,495**		

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 018	Teachers SalarySummer Pr	493,130		110,006	.0		190,992		190,992		0
510104 018	Teachers Extra ServicesSu	65,054		367,968	.0		25,000		25,000		
	NON-CERTIFIED STAFF										
510115 018	Paraeducator SalarySumm	336,418		380,000	.0		385,662		385,662		0
510120 018	Temporary P/T SalarySum	66,849		85,000	.0		0		0		
510124 018	Security Worker O/TSumm	0		0	.0		90,000		90,000		
	PURCHASED PROF/TECH SVCS										
530321 018	In-District PD/Contracted Se	4,198		20,000	.0		5,000		5,000		
	OTHER SERVICES										
550510 018	Pupil Transp RegularSumm	620,712		767,000	.0		1,237,860		1,237,860		
	SUPPLIES AND MATERIALS										
560611 018	Instructional SuppliesSumm	31,209		15,000	.0		26,000		26,000		
9700	**LOCATION TOTAL**	**1,617,570**		**1,744,974**		**.0**	**1,960,514**		**1,960,514**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510102 032	Admin CertifiedCentral Man	456,480	1.0	376,558	3.3	2.8	817,886	2.8	817,886		0
	NON-CERTIFIED STAFF										
510112 032	Admin NC Discretionary Sal	0	1.0	86,411	1.0	1.0	119,346	1.0	119,346		
510114 032	Clerical/Technical SalaryCe	170,984	1.0	83,705	2.0	2.0	179,658	2.0	179,658		
	OTHER SERVICES										
550580 032	Professional DevelopmentC	1,244		25,000	.0		29,950		29,950		
	SUPPLIES AND MATERIALS										
560690 032	Office Supplies - BOECentr	3,404		2,500	.0		10,000		10,000		
	OTHER OBJECTS										
580890 032	Dues & Fees - BOECentral	9,505		2,000	.0		5,763		5,763		
9705	**LOCATION TOTAL**	**641,617**	**3.0**	**576,174**	**6.3**	**5.8**	**1,162,603**	**5.8**	**1,162,603**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510102 021	Admin CertifiedStudent Sup	131,693		0	.0		0		0		
510103 021	Tchr Support SalaryStudent	893,595	14.9	1,375,427	13.4	18.2	1,756,637	18.2	1,756,637		0
510103 022	Tchr Support SalarySpecial	311,508	3.9	358,601	3.9	3.9	379,707	3.9	379,707		0
	PURCHASED PROF/TECH SVCS										
530321 022	In-District PD/Contracted Se	0		7,000	.0		0		0		
	OTHER SERVICES										
550580 021	Professional DevelopmentS	3,000		0	.0		0		0		
550581 021	In-OutDistrict TravelStudent	0		1,000	.0		1,000		1,000		
550581 022	In-OutDistrict TravelSpecial	0		1,500	.0		1,750		1,750		
	SUPPLIES AND MATERIALS										
560611 021	Instructional SuppliesStuder	28,251		0	.0		35,000		35,000		
560611 022	Instructional SuppliesSpecia	0		8,000	.0		800		800		
560643 021	Computer and AV Materials	3,575		0	.0		0		0		
560643 022	Computer and AV Materials	0		0	.0		8,200		8,200		
	EQUIPMENT										
570730 021	Equipment InstructionStude	15,000		10,000	.0		3,000		3,000		
570730 022	Equipment InstructionSpeci	11,703		10,000	.0		16,500		16,500		
	OTHER OBJECTS										
580890 022	Dues & Fees - BOESpecial	0		10,965	.0		12,005		12,005		
9710	**LOCATION TOTAL**	**1,398,325**	**18.8**	**1,782,493**	**17.3**	**22.1**	**2,214,599**	**22.1**	**2,214,599**		**0**

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 011	Teachers SalaryLanguage	0		0	.6	.6	44,543	.6	44,543		0
510101 012	Teachers SalaryMathematic	0		0	1.0	1.0	74,239	1.0	74,239		0
510101 019	Teachers SalaryBusiness/T	0	.6	60,326			0		0		
510101 032	Teachers SalaryCentral Ma	0		38,337	.0		0		0		
510101 038	Teachers SalaryCareer Pat	0		0	1.0	1.0	104,341	1.0	104,341		0
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	772	1.5	118,919	1.0	1.0	90,154	1.0	90,154		
510115 032	Paraeducator SalaryCentral	0	1.0	40,814	.0		0		0		
9715	**LOCATION TOTAL**	**772**	**3.1**	**258,396**	**3.6**	**3.6**	**313,277**	**3.6**	**313,277**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME / DESCRIPTION	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
	CERTIFIED STAFF										
510102 004	Admin CertifiedCurriculum	0	1.0	191,024	1.0	1.0	203,103	1.0	203,103		0
510104 004	Teachers Extra ServicesCur	0		6,000	.0		8,000		8,000		
	PURCHASED PROF/TECH SVCS										
530321 004	In-District PD/Contracted Se	0		5,000	.0		3,000		3,000		
	PROPERTY SERVICES										
540420 004	Repair Maint & CleaningCur	0		1,500	.0		2,000		2,000		
	OTHER SERVICES										
550580 004	Professional DevelopmentC	0		1,000	.0		1,000		1,000		
550590 004	Other Purchased SvcCurric	0		1,500	.0		3,000		3,000		
	SUPPLIES AND MATERIALS										
560611 004	Instructional SuppliesCurricu	33,794		45,000	.0		46,000		46,000		
	EQUIPMENT										
570730 004	Equipment InstructionCurric	0		0	.0		0		0		
9720	**LOCATION TOTAL**	**33,794**	**1.0**	**251,024**	**1.0**	**1.0**	**266,103**	**1.0**	**266,103**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	NON-CERTIFIED STAFF										
510113 039	Admin Non-CertifiedTransp	159,064	2.0	240,733	2.0	2.0	255,879	2.0	255,879		
510114 039	Clerical/Technical SalaryTra	87,018	1.0	86,846	1.0	1.0	74,285	1.0	74,285		
510122 039	Clerical OTTransportation	4,597		15,000	.0		15,000		15,000		
	PURCHASED PROF/TECH SVCS										
530321 039	In-District PD/Contracted Se	9,010		25,000	.0		25,000		25,000		
530330 039	Other Prof & Tech SvsTrans	33,278		0	.0		0		0		
	PROPERTY SERVICES										
540420 039	Repair Maint & CleaningTra	634		5,000	.0		5,000		5,000		
	OTHER SERVICES										
550510 039	Pupil Transp RegularTransp	10,235,891		13,893,723	.0		12,580,809		12,580,809		
550511 039	Pupil Trans- Field TripsTran	0		0	.0		0		0		
550580 039	Professional DevelopmentT	0		0	.0		0		0		
	SUPPLIES AND MATERIALS										
560629 039	Bus Fuel - Diesel - BOETra	1,004,384		1,162,500	.0		1,081,900		1,081,900		
560690 039	Office Supplies - BOETrans	983		1,500	.0		1,500		1,500		
	EQUIPMENT										
570739 039	Equipment Non-InstructTran	3,599		2,000	.0		3,500		3,500		
9725	**LOCATION TOTAL**	**11,538,458**	**3.0**	**15,432,302**	**3.0**	**3.0**	**14,042,873**	**3.0**	**14,042,873**		

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PROPERTY SERVICES											
540420 062	Repair Maint & CleaningFoo	105,356		0		.0		0		0		
	OTHER SERVICES											
550590 037	Other Purchased SvcSchool	0		0		.0		250,000		1,250,000		0
	EQUIPMENT											
570739 062	Equipment Non-InstructFoo	81,013		0		.0		0		0		
9750	**LOCATION TOTAL**	**186,369**		**0**		**.0**		**250,000**		**1,250,000**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF											
510102 021	Admin CertifiedStudent Sup	98,231	.5	99,288		.0		0		0		
	OTHER SERVICES											
550510 041	Pupil Transp RegularNon-P	2,591,144		2,803,757		.0		3,088,015		3,088,015		
9755	**LOCATION TOTAL**	**2,689,375**	**.5**	**2,903,045**			**.0**	**3,088,015**		**3,088,015**		

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS											
530323	022 Pupil ServicesSpecial Educ	337,202		310,000		.0		350,000		350,000		
9760	**LOCATION TOTAL**	**337,202**		**310,000**			**.0**	**350,000**		**350,000**		
	TOTAL OPERATING BUDGET	**313,363,867**	**2,107.2**	**330,737,756**		**2,104.9**	**2,092.7**	**347,108,125**	**2,103.7**	**350,526,867**	**0.0**	**0**