Program Codes
Program Structure

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

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

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

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9205	Teachers Salary	231,012	2.0	223,545	2.0	2.0	228,102	2.0	228,102	2.0	227,237
510101 9260	Teachers Salary	896,843	9.0	875,084	9.0	9.0	893,437	9.0	893,437	9.0	890,049
510101	**OBJECT TOTAL**	**1,127,855**	**11.0**	**1,098,629**	**11.0**	**11.0**	**1,121,539**	**11.0**	**1,121,539**	**11.0**	**1,117,286**
530322 9230	Instr Prog Improv Svs	0		75,000			75,000		75,000		75,000
530322 9250	Instr Prog Improv Svs	0		92,000			92,000		92,000		92,000
530322	**OBJECT TOTAL**	**0**		**167,000**			**167,000**		**167,000**		**167,000**
550580 9205	Professional Development	0		5,000			5,016		5,016		5,016
550580 9260	Professional Development	229		0			1,500		1,500		1,500
550580	**OBJECT TOTAL**	**229**		**5,000**			**6,516**		**6,516**		**6,516**
560611 9255	Instructional Supplies	8,344		8,500			8,500		8,500		8,500
1110	**FUNCTION TOTAL**	**1,136,428**	**11.0**	**1,279,129**	**11.0**	**11.0**	**1,303,555**	**11.0**	**1,303,555**	**11.0**	**1,299,302**
***1120*	**Middle School Instruction**										
510101 9415	Teachers Salary	526,349		188,968	2.0	2.0	203,282	2.0	203,282	2.0	202,511
560611 9415	Instructional Supplies	0		1,096			1,111		1,111		1,111
1120	**FUNCTION TOTAL**	**526,349**		**190,064**	**2.0**	**2.0**	**204,393**	**2.0**	**204,393**	**2.0**	**203,622**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1130***	**High School Instruction**											
530322 9501	Instr Prog Improv Svs	0		60,000			3,000		3,000		3,000	
530330 9501	Other Prof & Tech Svs	13,900		0			0		0		0	
550580 9501	Professional Development	1,328		0			30,000		30,000		30,000	
1130	**FUNCTION TOTAL**	**15,228**		**60,000**			**33,000**		**33,000**		**33,000**	
001	**PROGRAM TOTAL**	**1,678,005**	**11.0**	**1,529,193**	**13.0**	**13.0**	**1,540,948**	**13.0**	**1,540,948**	**13.0**	**1,535,924**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9201	Teachers Salary	108,884	2.0	138,050	2.0	2.0	144,897	2.0	144,897	2.0	144,347	
510101 9205	Teachers Salary	182,291	2.0	193,366	2.0	2.0	200,104	2.0	200,104	2.0	199,345	
510101 9210	Teachers Salary	159,446	1.6	129,569	1.6	1.6	93,355	1.6	93,355	1.0	54,950	
510101 9215	Teachers Salary	96,213	1.0	96,423	1.0	1.0	108,144	1.0	108,144	1.0	107,734	
510101 9220	Teachers Salary	101,727	1.2	100,541	1.2	1.2	95,854	1.2	95,854	1.2	95,490	
510101 9225	Teachers Salary	133,779	1.0	113,453	1.0	1.0	121,880	1.0	121,880	1.0	121,418	
510101 9230	Teachers Salary	132,100	2.0	131,534	2.0	2.0	135,478	2.0	135,478	2.0	134,964	
510101 9235	Teachers Salary	100,145	1.0	52,368	1.0	1.0	63,255	1.0	63,255	1.0	63,015	
510101 9240	Teachers Salary	95,374	1.2	86,694	1.2	1.2	95,854	1.2	95,854	1.0	82,807	
510101 9245	Teachers Salary	176,758	1.8	158,653	1.8	1.8	170,886	1.8	170,886	1.8	170,238	
510101 9250	Teachers Salary	144,501	1.0	87,631	2.0	2.0	212,868	2.0	212,868	2.0	212,061	
510101 9255	Teachers Salary	194,573	2.0	193,222	2.0	2.0	202,432	2.0	202,432	2.0	201,664	
510101 9260	Teachers Salary	175,350	2.0	172,309	2.0	2.0	180,206	2.0	180,206	2.0	179,523	
510101	**OBJECT TOTAL**	**1,801,141**	**19.8**	**1,653,813**	**20.8**	**20.8**	**1,825,213**	**20.8**	**1,825,213**	**20.0**	**1,767,556**	
560611 9201	Instructional Supplies	5,845		5,000			5,000		5,000		5,000	
560611 9205	Instructional Supplies	1,601		1,721			1,727		1,727		1,727	
560611 9210	Instructional Supplies	578		1,876			2,500		2,500		2,500	
560611 9215	Instructional Supplies	1,644		800			800		800		800	
560611 9220	Instructional Supplies	3,976		3,000			3,500		3,500		3,500	

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9225	Instructional Supplies	1,598		1,800			1,775		1,775		1,775	
560611 9230	Instructional Supplies	932		1,154			1,178		1,178		1,178	
560611 9235	Instructional Supplies	3,242		4,000			3,181		3,181		3,181	
560611 9240	Instructional Supplies	2,498		2,300			2,000		2,000		2,000	
560611 9245	Instructional Supplies	2,999		3,470			3,754		3,754		3,754	
560611 9250	Instructional Supplies	3,425		3,500			3,517		3,517		3,517	
560611 9255	Instructional Supplies	1,185		523			562		562		562	
560611 9260	Instructional Supplies	3,114		3,350			3,350		3,350		3,350	
560611	**OBJECT TOTAL**	**32,637**		**32,494**			**32,844**		**32,844**		**32,844**	
1110	**FUNCTION TOTAL**	**1,833,778**	**19.8**	**1,686,307**	**20.8**	**20.8**	**1,858,057**	**20.8**	**1,858,057**	**20.0**	**1,800,400**	
*****1120***	**Middle School Instruction**											
510101 9401	Teachers Salary	163,125	2.0	164,093	2.0	2.0	172,759	2.0	172,759	1.0	108,685	
510101 9405	Teachers Salary	170,874	2.0	176,253	2.0	2.0	183,902	2.0	183,902	2.0	183,205	
510101 9410	Teachers Salary	180,043	3.0	245,197	3.0	3.0	301,353	3.0	301,353	3.0	300,210	
510101 9415	Teachers Salary	293,183	3.0	296,322	3.0	2.4	188,525	2.4	188,525	1.0	99,024	
510101 9420	Teachers Salary	207,063	2.0	189,071	2.0	2.0	196,529	2.0	196,529	2.0	195,784	
510101 9530	Teachers Salary	0		0	1.0	1.0	107,267	1.0	107,267	1.0	106,860	
510101	**OBJECT TOTAL**	**1,014,288**	**12.0**	**1,070,936**	**13.0**	**12.4**	**1,150,335**	**12.4**	**1,150,335**	**10.0**	**993,768**	
560611 9230	Instructional Supplies	0		1,154			1,178		1,178		1,178	

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9250	Instructional Supplies	2,428		2,500			2,512		2,512		2,512	
560611 9260	Instructional Supplies	0		1,000			1,000		1,000		1,000	
560611 9401	Instructional Supplies	1,614		1,000			916		916		916	
560611 9405	Instructional Supplies	1,912		2,200			2,000		2,000		2,000	
560611 9410	Instructional Supplies	2,469		2,500			2,665		2,665		2,665	
560611 9415	Instructional Supplies	424		1,426			1,445		1,445		1,445	
560611 9420	Instructional Supplies	802		1,551			1,551		1,551		1,551	
560611	**OBJECT TOTAL**	**9,649**		**13,331**			**13,267**		**13,267**		**13,267**	
1120	**FUNCTION TOTAL**	**1,023,937**	**12.0**	**1,084,267**	**13.0**	**12.4**	**1,163,602**	**12.4**	**1,163,602**	**10.0**	**1,007,035**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	239,763	1.0	161,815	1.0	2.0	190,617	2.0	190,617	1.7	168,896	
510101 9505	Teachers Salary	899,196	8.8	748,521	9.3	9.3	791,887	9.3	791,887	8.5	738,149	
510101 9510	Teachers Salary	1,131,014	9.0	946,757	9.0	9.0	920,836	9.0	920,836	10.0	980,762	
510101 9530	Teachers Salary	0	1.0	68,315			0		0		0	
510101 9540	Teachers Salary	0		0	.2	.2	14,848	.2	14,848	.2	14,792	
510101	**OBJECT TOTAL**	**2,269,973**	**19.8**	**1,925,408**	**19.5**	**20.5**	**1,918,188**	**20.5**	**1,918,188**	**20.4**	**1,902,599**	
540420 9510	Repair Maint & Cleaning	1,966		0			0		0		0	
560611 9501	Instructional Supplies	6,677		5,657			6,000		6,000		6,000	
560611 9505	Instructional Supplies	18,350		18,000			13,662		13,662		13,662	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9510	Instructional Supplies	39,081		23,000			20,402		20,402		20,402	
560611	**OBJECT TOTAL**	**64,108**		**46,657**			**40,064**		**40,064**		**40,064**	
570730 9615	Equipment Instruction	18,398		0			10,000		10,000		10,000	
1130	**FUNCTION TOTAL**	**2,354,445**	**19.8**	**1,972,065**	**19.5**	**20.5**	**1,968,252**	**20.5**	**1,968,252**	**20.4**	**1,952,663**	
*****2210***	**Improve Instruction**											
510104 9615	Teachers Extra Services	0		9,000			10,000		10,000		10,000	
560611 9615	Instructional Supplies	13,151		10,000			10,000		10,000		10,000	
2210	**FUNCTION TOTAL**	**13,151**		**19,000**			**20,000**		**20,000**		**20,000**	
002	**PROGRAM TOTAL**	**5,225,311**	**51.6**	**4,761,639**	**53.3**	**53.7**	**5,009,911**	**53.7**	**5,009,911**	**50.4**	**4,780,098**	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2225***	**Information Technology**										
510102 9720	Admin Certified	0	1.0	191,024	1.0	1.0	203,103	1.0	203,103	1.0	203,103
510104 9720	Teachers Extra Services	0		6,000			8,000		8,000		8,000
530321 9720	In-District PD/Contracted Services	0		5,000			3,000		3,000		3,000
540420 9720	Repair Maint & Cleaning	0		1,500			2,000		2,000		2,000
550580 9720	Professional Development	0		1,000			1,000		1,000		1,000
550590 9720	Other Purchased Svc	0		1,500			3,000		3,000		3,000
560611 9720	Instructional Supplies	33,794		45,000			46,000		46,000		46,000
2225	**FUNCTION TOTAL**	**33,794**	**1.0**	**251,024**	**1.0**	**1.0**	**266,103**	**1.0**	**266,103**	**1.0**	**266,103**
*****2250***	**DW - Professional Development**										
510104 9615	Teachers Extra Services	18,619		22,000			22,000		22,000		22,000
530322 9615	Instr Prog Improv Svs	26,350		7,500			7,500		7,500		7,500
550580 9615	Professional Development	36,100		0			25,000		25,000		25,000
560690 9615	Office Supplies - BOE	8,074		8,750			9,000		9,000		9,000
2250	**FUNCTION TOTAL**	**89,143**		**38,250**			**63,500**		**63,500**		**63,500**
004	**PROGRAM TOTAL**	**122,937**	**1.0**	**289,274**	**1.0**	**1.0**	**329,603**	**1.0**	**329,603**	**1.0**	**329,603**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9201	Teachers Salary	1,946,496	26.0	2,112,094	26.0	25.0	2,032,909	25.0	2,032,909	25.0	2,025,199	
510101 9205	Teachers Salary	2,187,920	23.0	2,144,746	23.0	21.0	2,358,965	21.0	2,358,965	21.0	2,350,019	
510101 9210	Teachers Salary	2,098,866	22.0	1,992,595	22.0	20.0	2,011,759	20.0	2,011,759	20.0	2,004,129	
510101 9215	Teachers Salary	1,231,305	16.0	1,400,863	16.0	15.0	1,420,226	15.0	1,420,226	15.0	1,414,840	
510101 9220	Teachers Salary	2,156,935	23.0	2,269,984	23.0	21.0	2,151,716	21.0	2,151,716	21.0	2,143,556	
510101 9225	Teachers Salary	2,203,000	19.0	1,983,992	19.0	16.0	1,798,611	16.0	1,798,611	16.0	1,791,790	
510101 9230	Teachers Salary	1,211,824	13.0	1,100,353	13.0	13.0	1,205,697	13.0	1,205,697	13.0	1,201,124	
510101 9235	Teachers Salary	1,969,347	22.0	1,947,046	22.0	18.0	1,821,427	18.0	1,821,427	18.0	1,814,519	
510101 9240	Teachers Salary	1,840,559	22.0	1,816,289	22.0	21.0	1,788,656	21.0	1,788,656	21.0	1,781,872	
510101 9245	Teachers Salary	2,213,191	24.0	2,092,335	24.0	22.0	1,930,270	22.0	1,930,270	22.0	1,922,949	
510101 9250	Teachers Salary	21,264	2.0	170,217	1.0	2.0	178,802	2.0	178,802	2.0	178,124	
510101 9255	Teachers Salary	1,761,884	21.0	1,751,566	22.0	19.0	1,525,472	19.0	1,525,472	19.0	1,519,687	
510101 9260	Teachers Salary	1,597,246	20.0	1,567,714	20.0	20.0	1,646,737	20.0	1,646,737	20.0	1,640,492	
510101	**OBJECT TOTAL**	**22,439,837**	**253.0**	**22,349,794**	**253.0**	**233.0**	**21,871,247**	**233.0**	**21,871,247**	**233.0**	**21,788,300**	
530321 9205	In-District PD/Contracted Services	0		5,640			5,658		5,658		5,658	
530321 9210	In-District PD/Contracted Services	456		393			0		0		0	
530321	**OBJECT TOTAL**	**456**		**6,033**			**5,658**		**5,658**		**5,658**	
550580 9210	Professional	530		0			1,000		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Development											
550580 9220	Professional Development	0		0			500		500		500	
550580 9230	Professional Development	48		7,215			7,364		7,364		7,364	
550580 9250	Professional Development	2,438		2,600			2,613		2,613		2,613	
550580	**OBJECT TOTAL**	**3,016**		**9,815**			**11,477**		**11,477**		**11,477**	
560611 9201	Instructional Supplies	19,070		16,000			16,000		16,000		16,000	
560611 9205	Instructional Supplies	5,905		3,793			3,805		3,805		3,805	
560611 9210	Instructional Supplies	23,012		15,733			18,050		18,050		18,050	
560611 9215	Instructional Supplies	15,467		17,000			17,750		17,750		17,750	
560611 9220	Instructional Supplies	21,798		22,544			23,975		23,975		23,975	
560611 9225	Instructional Supplies	23,692		18,000			17,752		17,752		17,752	
560611 9230	Instructional Supplies	21,663		14,585			14,885		14,885		14,885	
560611 9235	Instructional Supplies	12,050		12,008			11,292		11,292		11,292	
560611 9240	Instructional Supplies	21,112		20,000			20,000		20,000		20,000	
560611 9245	Instructional Supplies	17,925		21,147			22,130		22,130		22,130	
560611 9250	Instructional Supplies	27,515		13,200			13,264		13,264		13,264	
560611 9255	Instructional Supplies	24,943		25,518			27,411		27,411		27,411	
560611 9260	Instructional Supplies	16,750		19,593			23,017		23,017		23,017	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611	**OBJECT TOTAL**	**250,902**		**219,121**			**229,331**		**229,331**		**229,331**
560641 9201	Textbooks/Workbooks	2,648		2,000			2,000		2,000		2,000
560641 9205	Textbooks/Workbooks	0		9,995			10,027		10,027		10,027
560641 9215	Textbooks/Workbooks	540		1,784			1,000		1,000		1,000
560641 9230	Textbooks/Workbooks	1,327		2,886			2,945		2,945		2,945
560641 9235	Textbooks/Workbooks	6,029		3,000			3,181		3,181		3,181
560641 9240	Textbooks/Workbooks	0		1,778			1,000		1,000		1,000
560641 9255	Textbooks/Workbooks	750		1,264			1,358		1,358		1,358
560641	**OBJECT TOTAL**	**11,294**		**22,707**			**21,511**		**21,511**		**21,511**
560643 9255	Computer and AV Materials	1,311		220			236		236		236
570730 9201	Equipment Instruction	873		1,000			1,000		1,000		1,000
570730 9210	Equipment Instruction	1,368		1,356			1,400		1,400		1,400
570730 9225	Equipment Instruction	0		4,000			3,945		3,945		3,945
570730 9250	Equipment Instruction	2,623		5,000			5,024		5,024		5,024
570730	**OBJECT TOTAL**	**4,864**		**11,356**			**11,369**		**11,369**		**11,369**
1110	**FUNCTION TOTAL**	**22,711,680**	**253.0**	**22,619,046**	**253.0**	**233.0**	**22,150,829**	**233.0**	**22,150,829**	**233.0**	**22,067,882**
*****1120***	**Middle School Instruction**										
550580 9230	Professional	1,087		5,772			5,891		5,891		5,891

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Development											
550580 9250	Professional Development	439		2,600			2,613		2,613		2,613	
550580	**OBJECT TOTAL**	**1,526**		**8,372**			**8,504**		**8,504**		**8,504**	
1120	**FUNCTION TOTAL**	**1,526**		**8,372**			**8,504**		**8,504**		**8,504**	
005	**PROGRAM TOTAL**	**22,713,206**	**253.0**	**22,627,418**	**253.0**	**233.0**	**22,159,333**	**233.0**	**22,159,333**	**233.0**	**22,076,386**	

OPERATIONS

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

OPERATIONS

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

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560643 9510	Computer and AV Materials	3,302		2,300			3,000		3,000		3,000	
560643	**OBJECT TOTAL**	**5,421**		**3,309**			**4,500**		**4,500**		**4,500**	
1130	**FUNCTION TOTAL**	**35,599**		**39,443**			**34,457**		**34,457**		**34,457**	
***2220*	**Educational Media Svcs**											
510101 9420	Teachers Salary	0	1.0	117,180	1.0	1.0	72,403	1.0	72,403	1.0	72,128	
510101 9501	Teachers Salary	0	1.0	93,764	1.0	1.0	89,182	1.0	89,182	1.0	88,844	
510101 9505	Teachers Salary	105,181	1.0	102,443	1.0	1.0	107,018	1.0	107,018	1.0	106,612	
510101 9510	Teachers Salary	118,978	1.0	115,764	1.0	1.0	119,587	1.0	119,587	1.0	119,133	
510101	**OBJECT TOTAL**	**224,159**	**4.0**	**429,151**	**4.0**	**4.0**	**388,190**	**4.0**	**388,190**	**4.0**	**386,717**	
560643 9615	Computer and AV Materials	14,723		120,000			100,000		100,000		100,000	
2220	**FUNCTION TOTAL**	**238,882**	**4.0**	**549,151**	**4.0**	**4.0**	**488,190**	**4.0**	**488,190**	**4.0**	**486,717**	
006	**PROGRAM TOTAL**	**354,079**	**4.0**	**681,388**	**4.0**	**4.0**	**617,245**	**4.0**	**617,245**	**4.0**	**615,772**	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9230	Teachers Salary	14,779		0			0		0		0
510101 9250	Teachers Salary	328,473	3.0	319,252	3.0	3.0	329,871	3.0	329,871	3.0	328,620
510101	**OBJECT TOTAL**	**343,252**	**3.0**	**319,252**	**3.0**	**3.0**	**329,871**	**3.0**	**329,871**	**3.0**	**328,620**
1110	**FUNCTION TOTAL**	**343,252**	**3.0**	**319,252**	**3.0**	**3.0**	**329,871**	**3.0**	**329,871**	**3.0**	**328,620**
*****1120***	**Middle School Instruction**										
510101 9230	Teachers Salary	0	.4	27,713	.4	.4	29,696	.4	29,696	.4	29,583
510101 9260	Teachers Salary	0		0		1.0	70,658	1.0	70,658	1.0	70,390
510101 9401	Teachers Salary	107,351		46,051	1.0	1.0	58,331	1.0	58,331	1.0	58,110
510101 9405	Teachers Salary	118,721	2.0	115,986	2.0	2.0	127,685	2.0	127,685	1.0	62,078
510101 9410	Teachers Salary	99,566	1.0	131,185	1.0	1.0	103,766	1.0	103,766	1.0	103,372
510101 9415	Teachers Salary	347,973	3.0	336,815	3.0	3.0	347,990	3.0	347,990	2.0	283,252
510101 9420	Teachers Salary	134,923	2.0	136,150	2.0	2.0	141,682	2.0	141,682	2.0	141,145
510101	**OBJECT TOTAL**	**808,534**	**8.4**	**793,900**	**9.4**	**10.4**	**879,808**	**10.4**	**879,808**	**8.4**	**747,930**
560611 9230	Instructional Supplies	4		481			491		491		491
560611 9250	Instructional Supplies	954		1,200			1,206		1,206		1,206
560611 9260	Instructional Supplies	0		400			400		400		400
560611 9401	Instructional Supplies	0		233			213		213		213
560611 9405	Instructional Supplies	369		400			500		500		500

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611 9415	Instructional Supplies	0		175			177		177		177
560611 9420	Instructional Supplies	0		517			517		517		517
560611	**OBJECT TOTAL**	**1,327**		**3,406**			**3,504**		**3,504**		**3,504**
560641 9401	Textbooks/Workbooks	0		390			357		357		357
560641 9410	Textbooks/Workbooks	1,800		0			0		0		0
560641 9415	Textbooks/Workbooks	0		463			469		469		469
560641 9420	Textbooks/Workbooks	65		0			0		0		0
560641	**OBJECT TOTAL**	**1,865**		**853**			**826**		**826**		**826**
1120	**FUNCTION TOTAL**	**811,726**	**8.4**	**798,159**	**9.4**	**10.4**	**884,138**	**10.4**	**884,138**	**8.4**	**752,260**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	27,318	.4	26,205	.4	.4	23,333	.4	23,333	.2	10,561
510101 9505	Teachers Salary	1,123,001	12.2	1,034,883	12.2	12.2	1,095,618	12.2	1,095,618	12.5	1,110,488
510101 9510	Teachers Salary	1,113,839	11.0	1,088,775	11.0	11.0	1,117,916	11.0	1,117,916	11.0	1,113,676
510101	**OBJECT TOTAL**	**2,264,158**	**23.6**	**2,149,863**	**23.6**	**23.6**	**2,236,867**	**23.6**	**2,236,867**	**23.7**	**2,234,725**
560611 9501	Instructional Supplies	2,800		59			500		500		500
560611 9505	Instructional Supplies	1,817		3,000			2,277		2,277		2,277
560611 9510	Instructional Supplies	4,427		2,500			2,500		2,500		2,500
560611	**OBJECT TOTAL**	**9,044**		**5,559**			**5,277**		**5,277**		**5,277**

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641 9501	Textbooks/Workbooks	1,386		0			0		0		0
560641 9505	Textbooks/Workbooks	3,913		3,000			2,277		2,277		2,277
560641 9510	Textbooks/Workbooks	234		1,500			1,250		1,250		1,250
560641	**OBJECT TOTAL**	**5,533**		**4,500**			**3,527**		**3,527**		**3,527**
1130	**FUNCTION TOTAL**	**2,278,735**	**23.6**	**2,159,922**	**23.6**	**23.6**	**2,245,671**	**23.6**	**2,245,671**	**23.7**	**2,243,529**
*****2210***	**Improve Instruction**										
510104 9615	Teachers Extra Services	3,938		9,000			10,000		10,000		10,000
560611 9615	Instructional Supplies	5,643		390,000			0		0		0
560643 9615	Computer and AV Materials	764,821		20,000			15,000		15,000		15,000
2210	**FUNCTION TOTAL**	**774,402**		**419,000**			**25,000**		**25,000**		**25,000**
007	**PROGRAM TOTAL**	**4,208,115**	**35.0**	**3,696,333**	**36.0**	**37.0**	**3,484,680**	**37.0**	**3,484,680**	**35.1**	**3,349,409**

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

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

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	490,647	5.0	518,337	5.0	6.0	624,033	6.0	624,033	6.0	621,666
510101 9205	Teachers Salary	557,073	4.0	475,527	4.0	5.0	525,365	5.0	525,365	5.0	523,373
510101 9210	Teachers Salary	427,002	4.0	413,282	4.0	4.0	393,282	4.0	393,282	4.0	391,790
510101 9215	Teachers Salary	312,414	2.0	244,050	2.0	2.0	229,117	2.0	229,117	2.0	228,248
510101 9220	Teachers Salary	464,789	3.0	343,063	4.0	5.0	408,314	5.0	408,314	5.0	406,765
510101 9225	Teachers Salary	322,589	3.0	344,067	3.0	4.0	403,990	4.0	403,990	4.0	402,458
510101 9230	Teachers Salary	396,140	4.0	388,347	4.0	4.0	402,697	4.0	402,697	4.0	401,170
510101 9235	Teachers Salary	293,059	3.0	302,441	3.0	4.0	333,526	4.0	333,526	4.0	332,261
510101 9240	Teachers Salary	296,518	4.0	294,779	4.0	4.0	326,413	4.0	326,413	4.0	325,175
510101 9245	Teachers Salary	433,172	4.0	363,276	4.0	5.0	449,889	5.0	449,889	5.0	448,183
510101 9250	Teachers Salary	409,842	5.0	406,273	5.0	5.0	427,501	5.0	427,501	5.0	425,880
510101 9255	Teachers Salary	399,106	4.0	329,185	3.0	2.0	267,990	2.0	267,990	2.0	266,974
510101 9260	Teachers Salary	458,372	4.0	382,542	4.0	4.0	362,753	4.0	362,753	4.0	361,377
510101	**OBJECT TOTAL**	**5,260,723**	**49.0**	**4,805,169**	**49.0**	**54.0**	**5,154,870**	**54.0**	**5,154,870**	**54.0**	**5,135,320**
510115 9201	Paraeducator Salary	199,926	5.0	203,059	5.0	6.0	247,145	6.0	247,145	6.0	247,145
510115 9205	Paraeducator Salary	149,463	4.0	156,893	4.0	5.0	205,853	5.0	205,853	5.0	205,853
510115 9210	Paraeducator Salary	80,118	1.0	51,379	1.0	1.0	42,464	1.0	42,464	1.0	42,464
510115 9215	Paraeducator Salary	62,883	3.0	112,588	3.0	3.0	123,415	3.0	123,415	3.0	123,415
510115 9220	Paraeducator Salary	120,535	3.0	131,206	4.0	5.0	194,735	5.0	194,735	5.0	194,735

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510115 9225	Paraeducator Salary	80,473	3.0	134,580	3.0	4.0	164,088	4.0	164,088	4.0	164,088
510115 9230	Paraeducator Salary	40,234	1.0	40,865	1.0	1.0	42,563	1.0	42,563	1.0	42,563
510115 9235	Paraeducator Salary	65,025	2.0	78,637	2.0	3.0	108,447	3.0	108,447	3.0	108,447
510115 9240	Paraeducator Salary	107,974	2.0	92,702	2.0	2.0	84,929	2.0	84,929	2.0	84,929
510115 9245	Paraeducator Salary	67,779	1.0	44,126	1.0	2.0	77,492	2.0	77,492	2.0	77,492
510115 9250	Paraeducator Salary	107,573	6.0	206,701	5.0	5.0	194,142	5.0	194,142	5.0	194,142
510115 9255	Paraeducator Salary	90,483	4.0	144,834	3.0	2.0	91,864	2.0	91,864	2.0	91,864
510115 9260	Paraeducator Salary	80,925	1.0	40,916	1.0	1.0	42,563	1.0	42,563	1.0	42,563
510115	**OBJECT TOTAL**	**1,253,391**	**36.0**	**1,438,486**	**35.0**	**40.0**	**1,619,700**	**40.0**	**1,619,700**	**40.0**	**1,619,700**
1110	**FUNCTION TOTAL**	**6,514,114**	**85.0**	**6,243,655**	**84.0**	**94.0**	**6,774,570**	**94.0**	**6,774,570**	**94.0**	**6,755,020**
010	**PROGRAM TOTAL**	**6,514,114**	**85.0**	**6,243,655**	**84.0**	**94.0**	**6,774,570**	**94.0**	**6,774,570**	**94.0**	**6,755,020**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	93,110	2.0	191,439	1.0	1.0	103,766	1.0	103,766	1.0	103,372
510101 9205	Teachers Salary	216,497	2.0	216,809			0		0	.5	31,709
510101 9210	Teachers Salary	233,766	2.0	219,472			0		0	.5	31,709
510101 9215	Teachers Salary	235,582	2.0	229,884	1.0	1.0	119,338	1.0	119,338	1.0	118,885
510101 9220	Teachers Salary	217,094	1.0	82,375			0		0	.5	31,709
510101 9225	Teachers Salary	274,829	1.0	108,737	1.0	1.0	119,587	1.0	119,587	1.5	150,843
510101 9230	Teachers Salary	244,821	3.0	355,377	2.0	2.0	239,546	2.0	239,546	2.5	270,347
510101 9235	Teachers Salary	279,405	1.0	96,231			0		0	.5	31,709
510101 9240	Teachers Salary	237,022	1.0	109,110	1.0	1.0	118,170	1.0	118,170	1.5	149,431
510101 9245	Teachers Salary	236,769	2.0	231,293	1.0	1.0	119,338	1.0	119,338	1.0	118,885
510101 9250	Teachers Salary	167,946	2.0	220,276	3.0	3.0	343,608	3.0	343,608	3.0	342,305
510101 9255	Teachers Salary	119,231	2.0	236,527			0		0	.5	31,709
510101 9260	Teachers Salary	118,978	.5	28,913	.5	.5	29,166	.5	29,166	.5	29,055
510101	**OBJECT TOTAL**	**2,675,050**	**21.5**	**2,326,443**	**10.5**	**10.5**	**1,192,519**	**10.5**	**1,192,519**	**14.5**	**1,441,668**
510104 9615	Teachers Extra Services	70,394		76,000			76,000		76,000		76,000
560611 9615	Instructional Supplies	380		10,000			10,000		10,000		10,000
560641 9615	Textbooks/Workbooks	17,861		20,000			0		0		0
560643 9615	Computer and AV Materials	133,646		139,022			44,080		44,080		44,080

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
1110	**FUNCTION TOTAL**	**2,897,331**	**21.5**	**2,571,465**	**10.5**	**10.5**	**1,322,599**	**10.5**	**1,322,599**	**14.5**	**1,571,748**
*****1120***	**Middle School Instruction**										
510101 9250	Teachers Salary	0	1.0	114,366			0		0		0
510101 9260	Teachers Salary	0	1.0	70,480	1.0	2.0	165,365	2.0	165,365	2.0	164,738
510101 9401	Teachers Salary	619,458	7.5	655,051	7.5	6.5	545,779	6.5	545,779	6.5	543,709
510101 9405	Teachers Salary	734,795	10.0	909,845	10.0	10.0	1,015,481	10.0	1,015,481	10.0	1,011,630
510101 9410	Teachers Salary	1,004,722	11.0	976,747	11.0	11.0	1,023,198	11.0	1,023,198	11.0	1,019,318
510101 9415	Teachers Salary	899,156	8.0	796,599	8.0	8.0	820,459	8.0	820,459	11.0	1,007,603
510101 9420	Teachers Salary	875,096	10.0	990,309	10.0	10.0	1,010,400	10.0	1,010,400	10.0	1,006,568
510101 9530	Teachers Salary	81,878		0	1.0	1.0	118,170	1.0	118,170	1.0	117,722
510101 9540	Teachers Salary	0	.6	41,008	1.0	1.0	94,707	1.0	94,707	1.0	94,348
510101	**OBJECT TOTAL**	**4,215,105**	**49.1**	**4,554,405**	**49.5**	**49.5**	**4,793,559**	**49.5**	**4,793,559**	**52.5**	**4,965,636**
510104 9615	Teachers Extra Services	11,150		20,000			20,000		20,000		20,000
560611 9230	Instructional Supplies	0		481			491		491		491
560611 9250	Instructional Supplies	988		1,200			1,206		1,206		1,206
560611 9260	Instructional Supplies	0		500			800		800		800
560611 9401	Instructional Supplies	0		666			610		610		610
560611 9410	Instructional Supplies	2,049		307			327		327		327
560611 9415	Instructional Supplies	1,352		0			0		0		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9420	Instructional Supplies	880		1,034			1,034		1,034		1,034	
560611	**OBJECT TOTAL**	**5,269**		**4,188**			**4,468**		**4,468**		**4,468**	
560641 9401	Textbooks/Workbooks	0		390			357		357		357	
560641 9410	Textbooks/Workbooks	1,487		2,000			2,132		2,132		2,132	
560641 9415	Textbooks/Workbooks	540		0			0		0		0	
560641 9615	Textbooks/Workbooks	11,467		20,000			29,000		29,000		29,000	
560641	**OBJECT TOTAL**	**13,494**		**22,390**			**31,489**		**31,489**		**31,489**	
560643 9415	Computer and AV Materials	14,688		0			0		0		0	
560643 9615	Computer and AV Materials	0		10,000			6,000		6,000		6,000	
560643	**OBJECT TOTAL**	**14,688**		**10,000**			**6,000**		**6,000**		**6,000**	
1120	**FUNCTION TOTAL**	**4,259,706**	**49.1**	**4,610,983**	**49.5**	**49.5**	**4,855,516**	**49.5**	**4,855,516**	**52.5**	**5,027,593**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	273,629	2.8	273,147	3.0	3.0	304,042	3.0	304,042	3.0	302,889	
510101 9505	Teachers Salary	1,981,832	20.7	2,044,236	20.7	20.7	2,086,888	20.7	2,086,888	20.3	2,053,606	
510101 9510	Teachers Salary	1,810,513	18.0	1,765,224	18.5	18.5	1,764,127	18.5	1,764,127	18.0	1,725,727	
510101 9530	Teachers Salary	125,372	3.0	212,722	1.0	1.0	68,194	1.0	68,194	.6	42,568	
510101 9540	Teachers Salary	0		0			0		0	.4	25,367	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510101	**OBJECT TOTAL**	**4,191,346**	**44.5**	**4,295,329**	**43.2**	**43.2**	**4,223,251**	**43.2**	**4,223,251**	**42.3**	**4,150,157**
510104 9615	Teachers Extra Services	0		20,000			20,000		20,000		20,000
550550 9505	Printing Expenses	0		1,387			1,053		1,053		1,053
560611 9505	Instructional Supplies	0		1,197			909		909		909
560611 9510	Instructional Supplies	1,833		4,000			4,000		4,000		4,000
560611	**OBJECT TOTAL**	**1,833**		**5,197**			**4,909**		**4,909**		**4,909**
560641 9501	Textbooks/Workbooks	876		0			500		500		500
560641 9505	Textbooks/Workbooks	13,601		11,269			8,553		8,553		8,553
560641 9510	Textbooks/Workbooks	8,601		6,900			6,900		6,900		6,900
560641	**OBJECT TOTAL**	**23,078**		**18,169**			**15,953**		**15,953**		**15,953**
560643 9615	Computer and AV Materials	34,819		50,000			50,000		50,000		50,000
1130	**FUNCTION TOTAL**	**4,251,076**	**44.5**	**4,390,082**	**43.2**	**43.2**	**4,315,166**	**43.2**	**4,315,166**	**42.3**	**4,242,072**
*****2210***	**Improve Instruction**										
560643 9615	Computer and AV Materials	43,541		21,000			20,000		20,000		20,000
2210	**FUNCTION TOTAL**	**43,541**		**21,000**			**20,000**		**20,000**		**20,000**
011	**PROGRAM TOTAL**	**11,451,654**	**115.1**	**11,593,530**	**103.2**	**103.2**	**10,513,281**	**103.2**	**10,513,281**	**109.3**	**10,861,413**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT		2024-2025 CY Budget AMOUNT		2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1110*	**Elementary Instruction**											
510101 9230	Teachers Salary	0		0		1.0	1.0	119,338	1.0	119,338	1.0	118,885
510101 9250	Teachers Salary	0		0		1.0	1.0	84,803	1.0	84,803	1.0	84,481
510101	**OBJECT TOTAL**	**0**		**0**		**2.0**	**2.0**	**204,141**	**2.0**	**204,141**	**2.0**	**203,366**
510104 9615	Teachers Extra Services	380		2,000				46,400		46,400		46,400
560611 9615	Instructional Supplies	304,350		300,000				756,000		756,000		756,000
1110	**FUNCTION TOTAL**	**304,730**		**302,000**		**2.0**	**2.0**	**1,006,541**	**2.0**	**1,006,541**	**2.0**	**1,005,766**
***1120*	**Middle School Instruction**											
510101 9230	Teachers Salary	0		0		.5	.5	60,416	.5	60,416	.5	60,187
510101 9260	Teachers Salary	0	1.0	70,480		1.0	2.0	192,255	2.0	192,255	2.0	191,526
510101 9401	Teachers Salary	710,797	5.0	563,935		5.0	4.0	387,740	4.0	387,740	4.0	386,269
510101 9405	Teachers Salary	620,915	8.0	627,594		8.0	8.0	655,461	8.0	655,461	8.0	652,975
510101 9410	Teachers Salary	868,192	8.0	895,137		8.0	8.0	883,255	8.0	883,255	8.0	879,905
510101 9415	Teachers Salary	690,860	8.0	745,911		8.0	8.0	765,220	8.0	765,220	8.0	762,318
510101 9420	Teachers Salary	701,687	8.0	749,486		8.0	8.0	738,643	8.0	738,643	8.0	735,842
510101 9540	Teachers Salary	0	.8	55,744				0		0		0
510101	**OBJECT TOTAL**	**3,592,451**	**38.8**	**3,708,287**		**38.5**	**38.5**	**3,682,990**	**38.5**	**3,682,990**	**38.5**	**3,669,022**
510104 9615	Teachers Extra Services	0		22,000				20,000		20,000		20,000
530322 9615	Instr Prog Improv Svs	0		30,000				10,000		10,000		10,000

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560643	**OBJECT TOTAL**	**1,067**		**25,388**			**25,597**		**25,597**		**25,597**	
1120	**FUNCTION TOTAL**	**4,016,979**	**38.8**	**3,913,901**	**38.5**	**38.5**	**3,807,274**	**38.5**	**3,807,274**	**38.5**	**3,793,306**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	354,648	3.2	345,704	3.6	3.6	389,670	3.6	389,670	3.4	375,508	
510101 9505	Teachers Salary	1,923,207	17.6	1,775,286	18.0	18.0	1,857,113	18.0	1,857,113	19.0	1,913,488	
510101 9510	Teachers Salary	1,695,331	16.2	1,546,491	16.6	16.6	1,657,838	16.6	1,657,838	17.3	1,697,846	
510101 9530	Teachers Salary	13,902	.1	10,244	.7	.7	51,967	.7	51,967	1.7	115,188	
510101 9540	Teachers Salary	0		0	1.0	1.0	105,850	1.0	105,850	1.2	118,132	
510101	**OBJECT TOTAL**	**3,987,088**	**37.1**	**3,677,725**	**39.9**	**39.9**	**4,062,438**	**39.9**	**4,062,438**	**42.6**	**4,220,162**	
510104 9615	Teachers Extra Services	487		20,000			25,000		25,000		25,000	
560611 9501	Instructional Supplies	2,160		0			0		0		0	
560611 9505	Instructional Supplies	1,914		2,659			2,018		2,018		2,018	
560611 9510	Instructional Supplies	8,459		4,000			3,000		3,000		3,000	
560611 9615	Instructional Supplies	0		50,000			40,000		40,000		40,000	
560611	**OBJECT TOTAL**	**12,533**		**56,659**			**45,018**		**45,018**		**45,018**	
560641 9505	Textbooks/Workbooks	8,068		15,232			11,561		11,561		11,561	
560641 9510	Textbooks/Workbooks	0		3,500			2,000		2,000		2,000	
560641 9615	Textbooks/Workbooks	204,480		200,000			180,000		180,000		180,000	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560641	**OBJECT TOTAL**	**212,548**		**218,732**			**193,561**		**193,561**		**193,561**
560643 9615	Computer and AV Materials	35,153		2,000			5,000		5,000		5,000
1130	**FUNCTION TOTAL**	**4,247,809**	**37.1**	**3,975,116**	**39.9**	**39.9**	**4,331,017**	**39.9**	**4,331,017**	**42.6**	**4,488,741**
012	**PROGRAM TOTAL**	**8,569,518**	**75.9**	**8,191,017**	**80.4**	**80.4**	**9,144,832**	**80.4**	**9,144,832**	**83.1**	**9,287,813**

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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	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9201	Teachers Salary	244,910	2.6	242,410	2.6	2.6	252,031	2.6	252,031	2.4	238,391	
510101 9205	Teachers Salary	127,678	1.8	128,298	1.8	1.8	114,669	1.8	114,669	1.8	114,234	
510101 9210	Teachers Salary	220,727	2.0	175,961	2.0	2.0	191,445	2.0	191,445	2.2	203,403	
510101 9215	Teachers Salary	83,629	1.2	87,652	1.2	1.2	90,624	1.2	90,624	1.4	102,964	
510101 9220	Teachers Salary	181,630	2.4	210,306	2.4	2.4	231,534	2.4	231,534	2.6	243,340	
510101 9225	Teachers Salary	238,908	2.0	232,147	2.0	2.0	237,508	2.0	237,508	2.0	236,607	
510101 9230	Teachers Salary	165,911	3.0	205,464	3.0	3.0	214,789	3.0	214,789	3.0	213,974	
510101 9235	Teachers Salary	237,245	2.4	230,510	2.4	2.4	239,371	2.4	239,371	2.2	225,779	
510101 9240	Teachers Salary	235,656	2.6	235,348	2.6	2.6	259,867	2.6	259,867	2.6	258,881	
510101 9245	Teachers Salary	222,174	2.6	214,590	2.6	2.6	158,485	2.6	158,485	2.4	145,200	
510101 9250	Teachers Salary	318,244	3.0	311,964	3.0	3.0	324,025	3.0	324,025	3.0	322,796	
510101 9255	Teachers Salary	86,590	1.8	104,918	1.8	1.8	108,711	1.8	108,711	.8	44,880	
510101 9260	Teachers Salary	161,526	1.6	157,766	1.6	1.6	137,341	1.6	137,341	2.0	162,188	
510101	**OBJECT TOTAL**	**2,524,828**	**29.0**	**2,537,334**	**29.0**	**29.0**	**2,560,400**	**29.0**	**2,560,400**	**28.4**	**2,512,637**	
560611 9201	Instructional Supplies	900		1,000			1,000		1,000		1,000	
560611 9205	Instructional Supplies	0		1,639			1,644		1,644		1,644	
560611 9210	Instructional Supplies	985		316			1,000		1,000		1,000	
560611 9215	Instructional Supplies	392		400			400		400		400	
560611 9220	Instructional Supplies	293		300			500		500		500	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9225	Instructional Supplies	1,839		1,200			1,183		1,183		1,183	
560611 9230	Instructional Supplies	468		481			491		491		491	
560611 9235	Instructional Supplies	1,978		2,500			2,651		2,651		2,651	
560611 9240	Instructional Supplies	150		600			500		500		500	
560611 9245	Instructional Supplies	293		330			347		347		347	
560611 9250	Instructional Supplies	744		750			754		754		754	
560611 9255	Instructional Supplies	0		124			133		133		133	
560611 9260	Instructional Supplies	0		750			750		750		750	
560611	**OBJECT TOTAL**	**8,042**		**10,390**			**11,353**		**11,353**		**11,353**	
1110	**FUNCTION TOTAL**	**2,532,870**	**29.0**	**2,547,724**	**29.0**	**29.0**	**2,571,753**	**29.0**	**2,571,753**	**28.4**	**2,523,990**	
***1120*	**Middle School Instruction**											
510101 9401	Teachers Salary	152,422	1.0	84,375	1.0	1.0	118,170	1.0	118,170	1.0	117,722	
510101 9405	Teachers Salary	104,056	2.0	104,700	2.0	2.0	109,536	2.0	109,536	2.0	109,121	
510101 9410	Teachers Salary	274,997	2.0	201,767	2.0	2.0	214,036	2.0	214,036	2.0	213,224	
510101 9415	Teachers Salary	167,799	2.0	193,753	2.0	2.0	205,259	2.0	205,259	2.0	204,481	
510101 9420	Teachers Salary	188,283	2.0	203,063	2.0	2.0	210,023	2.0	210,023	2.0	209,226	
510101	**OBJECT TOTAL**	**887,557**	**9.0**	**787,658**	**9.0**	**9.0**	**857,024**	**9.0**	**857,024**	**9.0**	**853,774**	
560611 9230	Instructional Supplies	0		481			491		491		491	
560611 9250	Instructional Supplies	970		750			754		754		754	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9260	Instructional Supplies	0		400			400		400		400	
560611 9401	Instructional Supplies	0		500			458		458		458	
560611 9405	Instructional Supplies	1,093		1,300			1,300		1,300		1,300	
560611 9410	Instructional Supplies	1,513		1,750			1,866		1,866		1,866	
560611 9415	Instructional Supplies	799		692			701		701		701	
560611 9420	Instructional Supplies	244		572			572		572		572	
560611	**OBJECT TOTAL**	**4,619**		**6,445**			**6,542**		**6,542**		**6,542**	
560641 9401	Textbooks/Workbooks	0		390			357		357		357	
560641 9410	Textbooks/Workbooks	150		1,000			1,066		1,066		1,066	
560641	**OBJECT TOTAL**	**150**		**1,390**			**1,423**		**1,423**		**1,423**	
1120	**FUNCTION TOTAL**	**892,326**	**9.0**	**795,493**	**9.0**	**9.0**	**864,989**	**9.0**	**864,989**	**9.0**	**861,739**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	105,511	.4	62,607	.4	.4	42,807	.4	42,807		0	
510101 9505	Teachers Salary	106,431	1.4	91,003	1.4	1.4	87,440	1.4	87,440	2.0	125,160	
510101 9510	Teachers Salary	115,039	1.6	87,877	1.6	1.6	127,434	1.6	127,434	2.0	152,318	
510101 9540	Teachers Salary	0		0	.1	.1	7,424	.1	7,424	.1	7,396	
510101	**OBJECT TOTAL**	**326,981**	**3.4**	**241,487**	**3.5**	**3.5**	**265,105**	**3.5**	**265,105**	**4.1**	**284,874**	
530321 9510	In-District PD/Contracted Services	1,220		4,500			4,000		4,000		4,000	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
530321	**OBJECT TOTAL**	**1,220**		**4,500**			**4,000**		**4,000**		**4,000**	
560611 9501	Instructional Supplies	678		554			0		0		0	
560611 9505	Instructional Supplies	4,640		5,000			3,795		3,795		3,795	
560611 9510	Instructional Supplies	2,724		2,500			2,500		2,500		2,500	
560611	**OBJECT TOTAL**	**8,042**		**8,054**			**6,295**		**6,295**		**6,295**	
560641 9505	Textbooks/Workbooks	0		400			304		304		304	
1130	**FUNCTION TOTAL**	**336,243**	**3.4**	**254,441**	**3.5**	**3.5**	**275,704**	**3.5**	**275,704**	**4.1**	**295,473**	
*****2210***	**Improve Instruction**											
510104 9615	Teachers Extra Services	11,076		10,000			10,000		10,000		10,000	
530321 9615	In-District PD/Contracted Services	13,859		0			6,000		6,000		6,000	
560611 9615	Instructional Supplies	287,894		315,000			315,000		315,000		315,000	
560643 9615	Computer and AV Materials	30,209		35,000			30,000		30,000		30,000	
2210	**FUNCTION TOTAL**	**343,038**		**360,000**			**361,000**		**361,000**		**361,000**	
*****2704***	**Pupil Transport - Field Trips**											
550511 9510	Pupil Trans- Field Trips	5,270		5,500			5,500		5,500		5,500	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2704	**FUNCTION TOTAL**	**5,270**		**5,500**			**5,500**		**5,500**		**5,500**
013	**PROGRAM TOTAL**	**4,109,747**	**41.4**	**3,963,158**	**41.5**	**41.5**	**4,078,946**	**41.5**	**4,078,946**	**41.5**	**4,047,702**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****1110***	**Elementary Instruction**										
510101 9101	Teachers Salary	0		0			0		0	.4	25,367
510101 9201	Teachers Salary	214,018	2.0	159,530	2.0	2.0	165,085	2.0	165,085	2.0	164,459
510101 9205	Teachers Salary	109,506	2.0	152,932	2.5	2.5	183,518	2.5	183,518	2.5	182,822
510101 9210	Teachers Salary	164,491	1.8	149,701	1.8	1.8	153,645	1.8	153,645	1.8	153,062
510101 9215	Teachers Salary	226,329	1.2	175,232	1.2	1.2	134,435	1.2	134,435	1.2	133,925
510101 9220	Teachers Salary	184,965	2.0	216,809	2.0	2.0	225,188	2.0	225,188	2.0	224,334
510101 9225	Teachers Salary	218,754	1.8	203,870	1.8	1.8	177,561	1.8	177,561	1.4	151,520
510101 9230	Teachers Salary	116,712	2.0	115,208	2.0	2.0	123,925	2.0	123,925	2.0	123,455
510101 9235	Teachers Salary	181,771	2.0	178,493	2.0	2.0	186,364	2.0	186,364	1.6	160,290
510101 9240	Teachers Salary	229,689	2.0	231,036	2.0	2.0	237,508	2.0	237,508	2.0	236,607
510101 9245	Teachers Salary	99,452	2.0	121,481	2.0	2.0	113,447	2.0	113,447	2.0	113,017
510101 9250	Teachers Salary	197,869	3.0	197,888	3.0	3.0	270,196	3.0	270,196	3.0	269,171
510101 9255	Teachers Salary	186,898	2.0	184,554	2.0	2.0	193,615	2.0	193,615	2.0	192,881
510101 9260	Teachers Salary	201,913	2.0	196,754	2.0	2.0	213,699	2.0	213,699	2.0	212,889
510101	**OBJECT TOTAL**	**2,332,367**	**25.8**	**2,283,488**	**26.3**	**26.3**	**2,378,186**	**26.3**	**2,378,186**	**25.9**	**2,343,799**
510120 9230	Temporary P/T Salary	9,106		0			0		0		0
510120 9250	Temporary P/T Salary	6,657		0			0		0		0
510120	**OBJECT TOTAL**	**15,763**		**0**			**0**		**0**		**0**
560611 9201	Instructional Supplies	903		1,000			1,000		1,000		1,000

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611 9205	Instructional Supplies	143		690			692		692		692
560611 9210	Instructional Supplies	860		1,010			1,000		1,000		1,000
560611 9215	Instructional Supplies	378		400			400		400		400
560611 9220	Instructional Supplies	994		1,000			1,200		1,200		1,200
560611 9225	Instructional Supplies	130		1,236			1,219		1,219		1,219
560611 9230	Instructional Supplies	402		481			491		491		491
560611 9235	Instructional Supplies	988		1,500			1,591		1,591		1,591
560611 9240	Instructional Supplies	750		650			650		650		650
560611 9245	Instructional Supplies	647		751			790		790		790
560611 9250	Instructional Supplies	335		600			603		603		603
560611 9255	Instructional Supplies	885		469			504		504		504
560611 9260	Instructional Supplies	492		500			500		500		500
560611	**OBJECT TOTAL**	**7,907**		**10,287**			**10,640**		**10,640**		**10,640**
1110	**FUNCTION TOTAL**	**2,356,037**	**25.8**	**2,293,775**	**26.3**	**26.3**	**2,388,826**	**26.3**	**2,388,826**	**25.9**	**2,354,439**
***1120*	**Middle School Instruction**										
510101 9401	Teachers Salary	252,898	1.5	179,797	1.5	.5	106,143	.5	106,143	1.5	169,159
510101 9405	Teachers Salary	342,280	3.0	332,574	3.0	2.0	282,815	2.0	282,815	3.0	346,865
510101 9410	Teachers Salary	332,058	3.0	283,451	3.0	3.0	295,839	3.0	295,839	3.0	294,717
510101 9415	Teachers Salary	177,821	2.6	227,745	2.6	2.6	229,764	2.6	229,764	2.0	190,841

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9420	Teachers Salary	181,140	3.0	279,957	3.0	3.0	304,109	3.0	304,109	3.0	302,956
510101	**OBJECT TOTAL**	**1,286,197**	**13.1**	**1,303,524**	**13.1**	**11.1**	**1,218,670**	**11.1**	**1,218,670**	**12.5**	**1,304,538**
510120 9230	Temporary P/T Salary	0		19,500			19,500		19,500		19,500
510120 9250	Temporary P/T Salary	10,930		19,500			19,500		19,500		19,500
510120 9260	Temporary P/T Salary	0		6,750			13,500		13,500		13,500
510120 9401	Temporary P/T Salary	19,787		19,500			19,500		19,500		19,500
510120 9405	Temporary P/T Salary	22,178		19,500			19,500		19,500		19,500
510120 9410	Temporary P/T Salary	24,752		19,500			19,500		19,500		19,500
510120 9415	Temporary P/T Salary	17,305		19,500			19,500		19,500		19,500
510120 9420	Temporary P/T Salary	12,696		19,500			19,500		19,500		19,500
510120	**OBJECT TOTAL**	**107,648**		**143,250**			**150,000**		**150,000**		**150,000**
530321 9410	In-District PD/Contracted Services	0		268			286		286		286
560611 9230	Instructional Supplies	0		481			491		491		491
560611 9250	Instructional Supplies	1,220		600			603		603		603
560611 9260	Instructional Supplies	0		200			400		400		400
560611 9401	Instructional Supplies	1,536		666			610		610		610
560611 9405	Instructional Supplies	1,431		600			750		750		750
560611 9410	Instructional Supplies	2,766		3,500			3,731		3,731		3,731
560611 9415	Instructional Supplies	0		235			238		238		238

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9420	Instructional Supplies	0		889			889		889		889	
560611	**OBJECT TOTAL**	**6,953**		**7,171**			**7,712**		**7,712**		**7,712**	
560641 9405	Textbooks/Workbooks	0		500			0		0		0	
1120	**FUNCTION TOTAL**	**1,400,798**	**13.1**	**1,454,713**	**13.1**	**11.1**	**1,376,668**	**11.1**	**1,376,668**	**12.5**	**1,462,536**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	312,461	2.6	274,884	2.6	2.6	278,416	2.6	278,416	3.0	302,728	
510101 9505	Teachers Salary	1,002,440	12.2	1,095,361	12.1	12.1	1,147,734	12.1	1,147,734	11.1	1,078,694	
510101 9510	Teachers Salary	1,488,136	13.0	1,317,937	13.0	13.0	1,332,733	13.0	1,332,733	13.0	1,327,679	
510101 9530	Teachers Salary	0	.5	34,158	.4	.4	42,340	.4	42,340	.5	48,521	
510101 9540	Teachers Salary	0		0	.2	.2	12,159	.2	12,159	.2	12,113	
510101	**OBJECT TOTAL**	**2,803,037**	**28.3**	**2,722,340**	**28.3**	**28.3**	**2,813,382**	**28.3**	**2,813,382**	**27.8**	**2,769,735**	
510120 9501	Temporary P/T Salary	792		22,000			22,000		22,000		22,000	
510120 9505	Temporary P/T Salary	13,370		22,000			22,000		22,000		22,000	
510120 9510	Temporary P/T Salary	23,060		22,000			22,000		22,000		22,000	
510120	**OBJECT TOTAL**	**37,222**		**66,000**			**66,000**		**66,000**		**66,000**	
560611 9501	Instructional Supplies	617		0			0		0		0	
560611 9505	Instructional Supplies	9,940		3,000			2,277		2,277		2,277	
560611 9510	Instructional Supplies	4,638		5,000			5,000		5,000		5,000	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611	**OBJECT TOTAL**	**15,195**		**8,000**			**7,277**		**7,277**		**7,277**	
560641 9505	Textbooks/Workbooks	310		750			569		569		569	
570730 9505	Equipment Instruction	17,363		500			380		380		380	
1130	**FUNCTION TOTAL**	**2,873,127**	**28.3**	**2,797,590**	**28.3**	**28.3**	**2,887,608**	**28.3**	**2,887,608**	**27.8**	**2,843,961**	
*****2210***	**Improve Instruction**											
510104 9615	Teachers Extra Services	1,522		2,000			6,000		6,000		6,000	
530321 9615	In-District PD/Contracted Services	0		10,000			10,000		10,000		10,000	
560611 9615	Instructional Supplies	0		1,200			5,000		5,000		5,000	
2210	**FUNCTION TOTAL**	**1,522**		**13,200**			**21,000**		**21,000**		**21,000**	
*****2704***	**Pupil Transport - Field Trips**											
550511 9230	Pupil Trans- Field Trips	0		2,500			2,638		2,638		2,638	
550511 9250	Pupil Trans- Field Trips	1,526		2,500			2,638		2,638		2,638	
550511 9260	Pupil Trans- Field Trips	0		1,250			2,638		2,638		2,638	
550511 9401	Pupil Trans- Field Trips	0		2,500			2,638		2,638		2,638	
550511 9405	Pupil Trans- Field Trips	1,187		2,500			2,638		2,638		2,638	
550511 9410	Pupil Trans- Field Trips	1,695		2,500			2,638		2,638		2,638	
550511 9415	Pupil Trans- Field Trips	2,543		2,500			2,638		2,638		2,638	
550511 9420	Pupil Trans- Field Trips	2,204		2,500			2,638		2,638		2,638	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511	**OBJECT TOTAL**	**9,155**		**18,750**			**21,104**		**21,104**		**21,104**
2704	**FUNCTION TOTAL**	**9,155**		**18,750**			**21,104**		**21,104**		**21,104**
014	**PROGRAM TOTAL**	**6,640,639**	**67.2**	**6,578,028**	**67.7**	**65.7**	**6,695,206**	**65.7**	**6,695,206**	**66.2**	**6,703,040**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510104 9615	Teachers Extra Services	7,959		2,000			7,400		7,400		7,400	
510115 9615	Paraeducator Salary	54,791	1.0	51,483	1.0	1.0	42,464	1.0	42,464	1.0	42,464	
530321 9615	In-District PD/Contracted Services	4,730		20,500			33,550		33,550		33,550	
560611 9615	Instructional Supplies	3,352		40,000			40,000		40,000		40,000	
1110	**FUNCTION TOTAL**	**70,832**	**1.0**	**113,983**	**1.0**	**1.0**	**123,414**	**1.0**	**123,414**	**1.0**	**123,414**	
*****1120***	**Middle School Instruction**											
510101 9260	Teachers Salary	0	1.0	70,480	1.0	2.0	177,676	2.0	177,676	2.0	177,002	
510101 9401	Teachers Salary	339,240	5.0	374,142	5.0	4.0	298,196	4.0	298,196	4.0	297,065	
510101 9405	Teachers Salary	535,779	6.0	538,321	6.0	6.0	500,637	6.0	500,637	6.0	498,738	
510101 9410	Teachers Salary	554,307	6.0	610,142	6.0	6.0	647,367	6.0	647,367	6.0	644,912	
510101 9415	Teachers Salary	536,639	6.0	531,962	6.0	6.0	597,082	6.0	597,082	6.0	594,818	
510101 9420	Teachers Salary	487,336	5.0	479,518	5.0	5.0	511,170	5.0	511,170	5.0	509,231	
510101 9540	Teachers Salary	0	.6	42,608			0		0		0	
510101	**OBJECT TOTAL**	**2,453,301**	**29.6**	**2,647,173**	**29.0**	**29.0**	**2,732,128**	**29.0**	**2,732,128**	**29.0**	**2,721,766**	
510104 9615	Teachers Extra Services	3,867		21,500			25,000		25,000		25,000	
530321 9615	In-District PD/Contracted Services	61,428		80,000			80,000		80,000		80,000	
540420 9615	Repair Maint & Cleaning	718		2,500			10,000		10,000		10,000	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
540420	**OBJECT TOTAL**	**718**		**2,500**			**10,000**		**10,000**		**10,000**	
560611 9230	Instructional Supplies	0		481			491		491		491	
560611 9250	Instructional Supplies	588		1,200			1,206		1,206		1,206	
560611 9260	Instructional Supplies	0		400			800		800		800	
560611 9401	Instructional Supplies	0		666			610		610		610	
560611 9410	Instructional Supplies	815		624			665		665		665	
560611 9415	Instructional Supplies	0		578			586		586		586	
560611 9420	Instructional Supplies	623		1,034			1,034		1,034		1,034	
560611 9615	Instructional Supplies	92,770		175,000			100,000		100,000		100,000	
560611	**OBJECT TOTAL**	**94,796**		**179,983**			**105,392**		**105,392**		**105,392**	
560641 9401	Textbooks/Workbooks	0		390			357		357		357	
560641 9615	Textbooks/Workbooks	794		8,000			10,000		10,000		10,000	
560641	**OBJECT TOTAL**	**794**		**8,390**			**10,357**		**10,357**		**10,357**	
560643 9615	Computer and AV Materials	1,750		25,000			25,000		25,000		25,000	
570730 9615	Equipment Instruction	2,498		4,000			6,000		6,000		6,000	
1120	**FUNCTION TOTAL**	**2,619,152**	**29.6**	**2,968,546**	**29.0**	**29.0**	**2,993,877**	**29.0**	**2,993,877**	**29.0**	**2,983,515**	

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

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510101 9501	Teachers Salary	457,766	3.8	292,584	4.0	4.0	400,166	4.0	400,166	4.4	425,919
510101 9505	Teachers Salary	1,918,140	19.4	1,815,171	19.6	19.6	1,881,780	19.6	1,881,780	17.2	1,720,536
510101 9510	Teachers Salary	1,967,740	18.0	1,785,752	18.4	18.4	1,883,324	18.4	1,883,324	16.5	1,755,686
510101 9530	Teachers Salary	105,511	1.0	100,843	1.0	1.0	74,239	1.0	74,239	1.0	73,957
510101 9540	Teachers Salary	0		0	.5	.5	48,810	.5	48,810	.5	48,625
510101	**OBJECT TOTAL**	**4,449,157**	**42.2**	**3,994,350**	**43.5**	**43.5**	**4,288,319**	**43.5**	**4,288,319**	**39.6**	**4,024,723**
510104 9615	Teachers Extra Services	4,819		25,000			25,000		25,000		25,000
530321 9615	In-District PD/Contracted Services	594		50,000			50,000		50,000		50,000
540420 9615	Repair Maint & Cleaning	6,747		5,000			10,000		10,000		10,000
560611 9501	Instructional Supplies	1,482		2,115			7,000		7,000		7,000
560611 9505	Instructional Supplies	10,237		15,555			11,806		11,806		11,806
560611 9510	Instructional Supplies	17,185		11,000			17,000		17,000		17,000
560611 9615	Instructional Supplies	11,103		30,000			45,000		45,000		45,000
560611	**OBJECT TOTAL**	**40,007**		**58,670**			**80,806**		**80,806**		**80,806**
560641 9501	Textbooks/Workbooks	1,078		1,880			0		0		0
560641 9505	Textbooks/Workbooks	0		3,788			2,875		2,875		2,875
560641 9510	Textbooks/Workbooks	0		4,500			3,500		3,500		3,500
560641 9615	Textbooks/Workbooks	63,595		100,000			50,000		50,000		50,000

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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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560641	**OBJECT TOTAL**	**64,673**		**110,168**			**56,375**		**56,375**		**56,375**	
560643 9615	Computer and AV Materials	18,924		37,000			40,000		40,000		40,000	
570730 9615	Equipment Instruction	7,537		10,000			10,000		10,000		10,000	
1130	**FUNCTION TOTAL**	**4,592,458**	**42.2**	**4,290,188**	**43.5**	**43.5**	**4,560,500**	**43.5**	**4,560,500**	**39.6**	**4,296,904**	
015	**PROGRAM TOTAL**	**7,282,442**	**72.8**	**7,372,717**	**73.5**	**73.5**	**7,677,791**	**73.5**	**7,677,791**	**69.6**	**7,403,833**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510104 9615	Teachers Extra Services	162		2,000			2,000		2,000		2,000	
560611 9615	Instructional Supplies	9,916		20,000			11,000		11,000		11,000	
1110	**FUNCTION TOTAL**	**10,078**		**22,000**			**13,000**		**13,000**		**13,000**	
*****1120***	**Middle School Instruction**											
510101 9260	Teachers Salary	0	1.0	70,480	1.0	2.0	190,617	2.0	190,617	2.0	189,894	
510101 9401	Teachers Salary	644,606	5.0	550,565	5.0	4.0	449,090	4.0	449,090	4.0	447,387	
510101 9405	Teachers Salary	487,104	6.0	530,128	6.0	6.0	539,226	6.0	539,226	6.0	537,181	
510101 9410	Teachers Salary	614,016	6.0	605,867	6.0	6.0	639,440	6.0	639,440	6.0	637,015	
510101 9415	Teachers Salary	560,043	6.0	541,502	6.0	6.0	608,213	6.0	608,213	6.0	605,906	
510101 9420	Teachers Salary	519,555	6.0	512,889	6.0	6.0	540,259	6.0	540,259	6.0	538,210	
510101 9530	Teachers Salary	83,186		0			0		0		0	
510101	**OBJECT TOTAL**	**2,908,510**	**30.0**	**2,811,431**	**30.0**	**30.0**	**2,966,845**	**30.0**	**2,966,845**	**30.0**	**2,955,593**	
510104 9615	Teachers Extra Services	731		20,000			20,000		20,000		20,000	
530323 9615	Pupil Services	25,700		64,000			45,000		45,000		45,000	
560611 9230	Instructional Supplies	0		481			491		491		491	
560611 9250	Instructional Supplies	766		1,200			1,206		1,206		1,206	
560611 9260	Instructional Supplies	0		400			800		800		800	
560611 9401	Instructional Supplies	0		666			610		610		610	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9415	Instructional Supplies	25		535			542		542		542	
560611 9420	Instructional Supplies	0		724			724		724		724	
560611	**OBJECT TOTAL**	**791**		**4,006**			**4,373**		**4,373**		**4,373**	
560641 9401	Textbooks/Workbooks	0		390			357		357		357	
560641 9410	Textbooks/Workbooks	1,600		0			0		0		0	
560641 9420	Textbooks/Workbooks	139		0			0		0		0	
560641 9615	Textbooks/Workbooks	2,812		6,000			0		0		0	
560641	**OBJECT TOTAL**	**4,551**		**6,390**			**357**		**357**		**357**	
560643 9615	Computer and AV Materials	9,139		73,000			70,000		70,000		70,000	
1120	**FUNCTION TOTAL**	**2,949,422**	**30.0**	**2,978,827**	**30.0**	**30.0**	**3,106,575**	**30.0**	**3,106,575**	**30.0**	**3,095,323**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	336,435	2.8	291,453	2.4	2.4	278,212	2.4	278,212	2.4	277,157	
510101 9505	Teachers Salary	1,708,358	17.0	1,638,321	16.6	16.6	1,553,898	16.6	1,553,898	16.4	1,535,321	
510101 9510	Teachers Salary	1,668,795	16.0	1,599,321	16.0	16.0	1,619,616	16.0	1,619,616	16.0	1,613,474	
510101 9530	Teachers Salary	183,168	2.0	195,463	2.0	2.0	189,413	2.0	189,413	3.0	252,113	
510101 9540	Teachers Salary	0		0			0		0	.2	12,684	
510101	**OBJECT TOTAL**	**3,896,756**	**37.8**	**3,724,558**	**37.0**	**37.0**	**3,641,139**	**37.0**	**3,641,139**	**38.0**	**3,690,749**	
510104 9615	Teachers Extra Services	1,807		20,000			25,000		25,000		25,000	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510104	**OBJECT TOTAL**	**1,807**		**20,000**			**25,000**		**25,000**		**25,000**	
530321 9615	In-District PD/Contracted Services	10,250		50,000			15,000		15,000		15,000	
560611 9505	Instructional Supplies	1,193		1,948			0		0		0	
560611 9510	Instructional Supplies	3,876		3,500			3,800		3,800		3,800	
560611	**OBJECT TOTAL**	**5,069**		**5,448**			**3,800**		**3,800**		**3,800**	
560641 9505	Textbooks/Workbooks	7,938		10,822			9,693		9,693		9,693	
560641 9510	Textbooks/Workbooks	5,430		4,500			4,500		4,500		4,500	
560641 9615	Textbooks/Workbooks	413		8,000			10,000		10,000		10,000	
560641	**OBJECT TOTAL**	**13,781**		**23,322**			**24,193**		**24,193**		**24,193**	
1130	**FUNCTION TOTAL**	**3,927,663**	**37.8**	**3,823,328**	**37.0**	**37.0**	**3,709,132**	**37.0**	**3,709,132**	**38.0**	**3,758,742**	
016	**PROGRAM TOTAL**	**6,887,163**	**67.8**	**6,824,155**	**67.0**	**67.0**	**6,828,707**	**67.0**	**6,828,707**	**68.0**	**6,867,065**	

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

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510120	**OBJECT TOTAL**	**240,151**		**211,779**			**211,700**		**211,700**		**211,700**	
550550 9505	Printing Expenses	0		1,300			987		987		987	
560611 9501	Instructional Supplies	930		1,794			2,000		2,000		2,000	
560611 9505	Instructional Supplies	5,955		0			0		0		0	
560611 9510	Instructional Supplies	9,825		9,500			9,500		9,500		9,500	
560611	**OBJECT TOTAL**	**16,710**		**11,294**			**11,500**		**11,500**		**11,500**	
1130	**FUNCTION TOTAL**	**280,080**		**245,266**			**244,465**		**244,465**		**244,465**	
*****1131***	**ROTC**											
510101 9510	Teachers Salary	162,803	1.4	160,448	1.4	1.4	166,194	1.4	166,194	1.4	165,564	
1131	**FUNCTION TOTAL**	**162,803**	**1.4**	**160,448**	**1.4**	**1.4**	**166,194**	**1.4**	**166,194**	**1.4**	**165,564**	
*****2410***	**Support Svces - SBA Non-Instructio**											
550590 9101	Other Purchased Svc	0		753			753		753		753	
550590 9201	Other Purchased Svc	0		2,022			2,019		2,019		2,019	
550590 9205	Other Purchased Svc	1,674		1,722			1,701		1,701		1,701	
550590 9210	Other Purchased Svc	1,809		1,719			1,686		1,686		1,686	
550590 9215	Other Purchased Svc	1,107		1,143			1,170		1,170		1,170	
550590 9220	Other Purchased Svc	1,584		1,563			1,725		1,725		1,725	
550590 9225	Other Purchased Svc	1,367		1,347			1,308		1,308		1,308	
550590 9230	Other Purchased Svc	3,871		3,927			3,978		3,978		3,978	

OPERATIONS

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

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510121 9625	Custodial/Mech OT - BOE	0		375,000			386,250		386,250		386,250
2600	**FUNCTION TOTAL**	**0**		**375,000**			**386,250**		**386,250**		**386,250**
017	**PROGRAM TOTAL**	**528,487**	**1.4**	**875,295**	**1.4**	**1.4**	**892,113**	**1.4**	**892,113**	**1.4**	**891,483**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1200***	**All Special Education**										
510101 9700	Teachers Salary	373,860		28,697			95,496		95,496		95,134
510104 9700	Teachers Extra Services	65,054		367,968			25,000		25,000		25,000
510115 9700	Paraeducator Salary	264,384		360,000			365,884		365,884		365,884
560611 9700	Instructional Supplies	20,554		5,000			15,000		15,000		15,000
1200	**FUNCTION TOTAL**	**723,852**		**761,665**			**501,380**		**501,380**		**501,018**
*****1400***	**Summer School**										
510101 9700	Teachers Salary	119,270		81,309			95,496		95,496		95,134
510115 9700	Paraeducator Salary	72,034		20,000			19,778		19,778		19,778
510120 9700	Temporary P/T Salary	66,849		85,000			0		0		0
510124 9700	Security Worker O/T	0		0			90,000		90,000		90,000
530321 9700	In-District PD/Contracted Services	4,198		20,000			5,000		5,000		5,000
560611 9700	Instructional Supplies	10,655		10,000			11,000		11,000		11,000
1400	**FUNCTION TOTAL**	**273,006**		**216,309**			**221,274**		**221,274**		**220,912**
*****2600***	**Plant Operation/Maintenance**										
510121 9625	Custodial/Mech OT - BOE	53,261		50,000			60,320		60,320		60,320

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
2600	**FUNCTION TOTAL**	**53,261**		**50,000**			**60,320**		**60,320**		**60,320**
***2700*	**Pupil Transportation - Regular**										
550510 9700	Pupil Transp Regular	620,712		536,900			230,630		230,630		230,630
2700	**FUNCTION TOTAL**	**620,712**		**536,900**			**230,630**		**230,630**		**230,630**
***2702*	**Pupil Transport - SPED In-District**										
550510 9700	Pupil Transp Regular	0		220,100			622,450		622,450		622,450
2702	**FUNCTION TOTAL**	**0**		**220,100**			**622,450**		**622,450**		**622,450**
***2712*	**Pupil Transport - SPED OOD**										
550510 9700	Pupil Transp Regular	0		10,000			384,780		384,780		384,780
2712	**FUNCTION TOTAL**	**0**		**10,000**			**384,780**		**384,780**		**384,780**
018	**PROGRAM TOTAL**	**1,670,831**		**1,794,974**			**2,020,834**		**2,020,834**		**2,020,110**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1110***	**Elementary Instruction**										
510101 9260	Teachers Salary	0	.5	29,444	.5	.5	29,166	.5	29,166	.5	29,055
1110	**FUNCTION TOTAL**	**0**	**.5**	**29,444**	**.5**	**.5**	**29,166**	**.5**	**29,166**	**.5**	**29,055**
*****1120***	**Middle School Instruction**										
510101 9401	Teachers Salary	158,558	3.5	264,763	2.5	1.5	135,394	1.5	135,394	1.5	134,881
510101 9405	Teachers Salary	99,788	3.0	258,159	3.0	3.0	236,468	3.0	236,468	3.0	235,571
510101 9410	Teachers Salary	0	2.0	138,167	2.0	2.0	172,229	2.0	172,229	2.0	171,576
510101 9415	Teachers Salary	9,152	3.9	261,173	2.0	2.0	238,655	2.0	238,655	2.0	237,750
510101 9420	Teachers Salary	106,284	3.0	238,324	3.0	3.0	276,339	3.0	276,339	3.0	275,291
510101 9540	Teachers Salary	0	1.0	73,680			0		0		0
510101	**OBJECT TOTAL**	**373,782**	**16.4**	**1,234,266**	**12.5**	**11.5**	**1,059,085**	**11.5**	**1,059,085**	**11.5**	**1,055,069**
560611 9401	Instructional Supplies	0		666			610		610		610
560611 9405	Instructional Supplies	6,231		0			0		0		0
560611 9410	Instructional Supplies	284		214			228		228		228
560611	**OBJECT TOTAL**	**6,515**		**880**			**838**		**838**		**838**
1120	**FUNCTION TOTAL**	**380,297**	**16.4**	**1,235,146**	**12.5**	**11.5**	**1,059,923**	**11.5**	**1,059,923**	**11.5**	**1,055,907**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	208,973		60,996	1.0	2.0	199,654	2.0	199,654	2.6	246,376
510101 9505	Teachers Salary	1,244,382	13.3	1,169,992	13.0	13.0	1,231,678	13.0	1,231,678	15.8	1,401,408

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9510	Teachers Salary	1,260,287	11.8	1,148,361	11.8	11.8	1,196,727	11.8	1,196,727	12.0	1,204,872
510101 9530	Teachers Salary	0		0			0		0	.4	25,367
510101 9715	Teachers Salary	0	.6	60,326			0		0		0
510101	**OBJECT TOTAL**	**2,713,642**	**25.7**	**2,439,675**	**25.8**	**26.8**	**2,628,059**	**26.8**	**2,628,059**	**30.7**	**2,878,023**
530330 9505	Other Prof & Tech Svs	93,790		0			0		0		0
550580 9505	Professional Development	775		0			0		0		0
560611 9505	Instructional Supplies	12,174		5,000			3,795		3,795		3,795
560611 9510	Instructional Supplies	8,715		8,000			7,000		7,000		7,000
560611	**OBJECT TOTAL**	**20,889**		**13,000**			**10,795**		**10,795**		**10,795**
560641 9510	Textbooks/Workbooks	524		1,250			1,000		1,000		1,000
560643 9505	Computer and AV Materials	378		0			0		0		0
560691 9505	Other Supplies	1,180		0			0		0		0
570730 9505	Equipment Instruction	28,040		0			0		0		0
1130	**FUNCTION TOTAL**	**2,859,218**	**25.7**	**2,453,925**	**25.8**	**26.8**	**2,639,854**	**26.8**	**2,639,854**	**30.7**	**2,889,818**
019	**PROGRAM TOTAL**	**3,239,515**	**42.6**	**3,718,515**	**38.8**	**38.8**	**3,728,943**	**38.8**	**3,728,943**	**42.7**	**3,974,780**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****1300***	**Continuing Education**										
510101 9601	Teachers Salary	49,265	.7	49,174	.7	.7	51,967	.7	51,967	.7	51,770
510102 9601	Admin Certified	249,148	1.4	256,713	1.4	1.4	265,800	1.4	265,800	1.4	265,800
510114 9601	Clerical/Technical Salary	110,819	1.4	110,196	1.4	1.4	116,738	1.4	116,738	1.4	116,738
510120 9601	Temporary P/T Salary	409,196		207,533			170,646		170,646		170,646
510121 9601	Custodial/Mech OT - BOE	30,425		62,827			62,827		62,827		62,827
510122 9601	Clerical OT	11,709		16,864			16,864		16,864		16,864
510123 9601	Police & Fire OT	33,419		34,800			34,800		34,800		34,800
530321 9601	In-District PD/Contracted Services	15,149		14,500			14,500		14,500		14,500
540440 9601	Rentals	84,616		85,855			0		0		0
550550 9601	Printing Expenses	0		3,000			3,000		3,000		3,000
550580 9601	Professional Development	2,863		2,900			2,900		2,900		2,900
560611 9601	Instructional Supplies	6,254		10,000			10,000		10,000		10,000
560641 9601	Textbooks/Workbooks	944		2,000			2,000		2,000		2,000
570730 9601	Equipment Instruction	716		8,000			8,000		8,000		8,000
1300	**FUNCTION TOTAL**	**1,004,523**	**3.5**	**864,362**	**3.5**	**3.5**	**760,042**	**3.5**	**760,042**	**3.5**	**759,845**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****2104***	**Guidance C. services**										
510101 9601	Teachers Salary	49,823		0			0		0		0
2104	**FUNCTION TOTAL**	**49,823**		**0**			**0**		**0**		**0**
020	**PROGRAM TOTAL**	**1,054,346**	**3.5**	**864,362**	**3.5**	**3.5**	**760,042**	**3.5**	**760,042**	**3.5**	**759,845**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****2101***	**Psychology Services**										
510103 9101	Tchr Support Salary	194,908	2.5	231,137	2.5	2.5	252,409	2.5	252,409	2.5	252,409
510103 9201	Tchr Support Salary	58,865	1.0	59,420	1.0	1.0	63,115	1.0	63,115	1.0	63,115
510103 9205	Tchr Support Salary	117,651	1.5	90,689	1.5	1.5	94,673	1.5	94,673	1.5	94,673
510103 9210	Tchr Support Salary	87,325	1.0	90,819	1.0	1.0	100,034	1.0	100,034	1.0	100,034
510103 9215	Tchr Support Salary	114,522	1.0	115,640	1.0	1.0	120,817	1.0	120,817	1.0	120,817
510103 9220	Tchr Support Salary	60,755	1.0	62,037	1.0	1.0	60,454	1.0	60,454	1.0	60,454
510103 9225	Tchr Support Salary	108,301	1.5	111,203	1.5	1.5	102,663	1.5	102,663	1.5	102,663
510103 9230	Tchr Support Salary	82,008	1.0	82,972	1.0	1.0	87,071	1.0	87,071	1.5	119,577
510103 9235	Tchr Support Salary	86,317	1.5	110,393	1.5	1.5	110,644	1.5	110,644	1.5	110,644
510103 9240	Tchr Support Salary	49,918	1.5	108,385	1.5	1.5	96,654	1.5	96,654	1.5	96,654
510103 9245	Tchr Support Salary	102,434	1.5	102,213	1.5	1.5	110,651	1.5	110,651	1.5	110,651
510103 9250	Tchr Support Salary	120,595	1.5	122,444	1.5	1.5	129,277	1.5	129,277	1.5	129,277
510103 9255	Tchr Support Salary	123,472	1.0	119,881	1.0	1.0	126,431	1.0	126,431	1.0	126,431
510103 9260	Tchr Support Salary	116,585	1.0	116,793	1.0	1.0	121,998	1.0	121,998	1.5	154,504
510103 9401	Tchr Support Salary	72,384	1.0	65,767	1.0	1.0	80,313	1.0	80,313	1.0	80,313
510103 9405	Tchr Support Salary	102,275	1.0	104,441	1.0	1.0	120,817	1.0	120,817	1.0	120,817
510103 9410	Tchr Support Salary	155,579	1.5	147,963	1.5	1.5	162,659	1.5	162,659	1.5	162,659
510103 9415	Tchr Support Salary	120,290	1.0	116,793	1.0	1.0	122,251	1.0	122,251	1.0	122,251
510103 9420	Tchr Support Salary	123,472	1.0	119,881	1.0	1.0	73,767	1.0	73,767	1.0	73,767

OPERATIONS

CODE / ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510103 9501	Tchr Support Salary	90,482	.6	81,578	.6	.6	85,579	.6	85,579	.6	85,579
510103 9505	Tchr Support Salary	327,668	3.0	333,470	3.0	3.0	307,491	3.0	307,491	3.0	307,491
510103 9510	Tchr Support Salary	315,204	3.0	319,539	3.0	3.0	343,102	3.0	343,102	3.0	343,102
510103 9530	Tchr Support Salary	0		0			0		0	.5	32,506
510103 9710	Tchr Support Salary	436,364	5.9	493,420	5.9	8.7	790,987	8.7	790,987	6.7	660,963
510103	**OBJECT TOTAL**	**3,167,374**	**36.5**	**3,306,878**	**36.5**	**39.3**	**3,663,857**	**39.3**	**3,663,857**	**38.8**	**3,631,351**
550580 9710	Professional Development	3,000		0			0		0		0
550581 9710	In-OutDistrict Travel	0		500			500		500		500
560611 9710	Instructional Supplies	28,251		0			35,000		35,000		35,000
560643 9710	Computer and AV Materials	3,575		0			0		0		0
570730 9710	Equipment Instruction	15,000		10,000			3,000		3,000		3,000
2101	**FUNCTION TOTAL**	**3,217,200**	**36.5**	**3,317,378**	**36.5**	**39.3**	**3,702,357**	**39.3**	**3,702,357**	**38.8**	**3,669,851**
*****2103***	**Social Work Services**										
510102 9660	Admin Certified	0	.5	99,949	1.0	1.0	183,577	1.0	183,577	1.0	183,577
510102 9710	Admin Certified	131,693		0			0		0		0
510102 9755	Admin Certified	98,231	.5	99,288			0		0		0
510102	**OBJECT TOTAL**	**229,924**	**1.0**	**199,237**	**1.0**	**1.0**	**183,577**	**1.0**	**183,577**	**1.0**	**183,577**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510103 9101	Tchr Support Salary	93,442	1.0	97,057	1.0	1.0	104,944	1.0	104,944	1.0	104,944
510103 9201	Tchr Support Salary	72,796	1.0	68,611	1.5	1.5	134,960	1.5	134,960	1.5	134,960
510103 9205	Tchr Support Salary	88,897	1.0	86,932	1.0	1.0	91,087	1.0	91,087	1.0	91,087
510103 9210	Tchr Support Salary	157,625	1.0	120,161	1.0	1.0	129,172	1.0	129,172	1.5	161,002
510103 9215	Tchr Support Salary	84,907	1.0	84,313	1.0	1.0	88,430	1.0	88,430	1.0	88,430
510103 9220	Tchr Support Salary	60,286	1.0	60,763	1.0	1.0	61,810	1.0	61,810	1.0	61,810
510103 9225	Tchr Support Salary	87,641	1.0	86,932	1.0	1.0	91,087	1.0	91,087	1.0	91,087
510103 9230	Tchr Support Salary	102,986	1.0	115,518	1.0	1.0	120,945	1.0	120,945	1.0	120,945
510103 9235	Tchr Support Salary	59,616	.5	57,882	1.5	1.5	151,747	1.5	151,747	1.5	151,747
510103 9240	Tchr Support Salary	117,791	1.0	115,518	1.0	1.0	85,765	1.0	85,765	1.0	85,765
510103 9245	Tchr Support Salary	119,231	1.0	115,764	1.0	1.0	120,945	1.0	120,945	1.5	152,775
510103 9250	Tchr Support Salary	65,759	1.0	65,996	1.0	1.0	72,461	1.0	72,461	1.5	104,291
510103 9255	Tchr Support Salary	86,131	1.5	118,471	2.0	2.0	160,891	2.0	160,891	1.5	129,061
510103 9260	Tchr Support Salary	125,474	1.0	121,321	1.0	1.0	129,172	1.0	129,172	1.5	161,678
510103 9401	Tchr Support Salary	65,601	1.5	100,154	1.5	1.5	108,693	1.5	108,693	1.0	76,863
510103 9405	Tchr Support Salary	118,978	1.0	115,764	1.0	1.0	120,945	1.0	120,945	1.0	120,945
510103 9410	Tchr Support Salary	145,000	2.0	193,296	2.0	2.0	205,277	2.0	205,277	2.0	205,277
510103 9415	Tchr Support Salary	123,347	1.0	119,760	1.0	1.0	125,125	1.0	125,125	1.0	125,125
510103 9420	Tchr Support Salary	183,912	1.0	112,047	1.0	1.0	120,945	1.0	120,945	1.5	152,775
510103 9501	Tchr Support Salary	105,314	1.0	107,391	1.0	1.0	119,512	1.0	119,512	1.4	144,976

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510103 9505	Tchr Support Salary	308,652	3.0	304,465	3.0	3.0	330,110	3.0	330,110	4.0	393,770	
510103 9510	Tchr Support Salary	384,979	5.0	383,522	5.0	5.0	412,311	5.0	412,311	5.0	412,311	
510103 9530	Tchr Support Salary	319,036	3.0	285,609	3.0	3.0	304,005	3.0	304,005	2.0	240,345	
510103 9535	Tchr Support Salary	0		0			0		0	.5	31,830	
510103 9540	Tchr Support Salary	0		0	3.0	3.0	243,651	3.0	243,651	4.0	307,311	
510103 9710	Tchr Support Salary	457,231	9.0	882,007	7.5	9.5	965,650	9.5	965,650	4.3	634,618	
510103	**OBJECT TOTAL**	**3,534,632**	**41.5**	**3,919,254**	**45.0**	**47.0**	**4,599,640**	**47.0**	**4,599,640**	**45.2**	**4,485,728**	
550581 9710	In-OutDistrict Travel	0		500			500		500		500	
2103	**FUNCTION TOTAL**	**3,764,556**	**42.5**	**4,118,991**	**46.0**	**48.0**	**4,783,717**	**48.0**	**4,783,717**	**46.2**	**4,669,805**	
*****2104***	**Guidance C. services**											
510101 9230	Teachers Salary	55,118	1.0	92,878	1.0	1.0	109,864	1.0	109,864	1.0	109,447	
510101 9250	Teachers Salary	55,118	1.0	92,878	1.0	1.0	121,346	1.0	121,346	1.0	120,886	
510101 9260	Teachers Salary	0		0		.5	36,279	.5	36,279	.5	36,141	
510101 9401	Teachers Salary	191,139	1.4	146,411	1.4	1.4	151,318	1.4	151,318	1.5	157,256	
510101 9405	Teachers Salary	163,630	2.0	161,824	2.0	2.0	164,118	2.0	164,118	2.0	163,496	
510101 9410	Teachers Salary	347,998	2.0	253,996	2.0	2.0	229,070	2.0	229,070	2.0	228,201	
510101 9415	Teachers Salary	209,772	2.0	207,673	2.0	2.0	215,763	2.0	215,763	2.0	214,945	
510101 9420	Teachers Salary	229,304	2.0	223,790	2.0	2.0	212,111	2.0	212,111	2.0	211,307	
510101 9501	Teachers Salary	157,586	1.6	172,369	1.6	1.6	187,069	1.6	187,069	1.6	186,360	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510101 9505	Teachers Salary	777,525	10.0	976,392	11.0	10.0	1,061,773	11.0	1,127,144	10.0	1,057,746
510101 9510	Teachers Salary	882,220	8.0	803,011	8.0	7.0	786,663	8.0	852,034	7.0	783,680
510101 9530	Teachers Salary	67,995	1.0	75,794	1.0	1.0	80,150	1.0	80,150	1.0	79,846
510101 9601	Teachers Salary	0	1.0	57,994	1.0	1.0	76,235	1.0	76,235	1.0	75,946
510101	**OBJECT TOTAL**	**3,137,405**	**33.0**	**3,265,010**	**34.0**	**32.5**	**3,431,759**	**34.5**	**3,562,501**	**32.6**	**3,425,257**
560641 9505	Textbooks/Workbooks	0		650			493		493		493
2104	**FUNCTION TOTAL**	**3,137,405**	**33.0**	**3,265,660**	**34.0**	**32.5**	**3,432,252**	**34.5**	**3,562,994**	**32.6**	**3,425,750**
*****2106***	**Office of Family Engagement**										
510104 9660	Teachers Extra Services	1,583		20,000			20,000		20,000		20,000
510114 9660	Clerical/Technical Salary	141,414	1.0	70,311	1.0	1.0	79,471	1.0	79,471	1.0	79,471
510118 9660	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510120 9660	Temporary P/T Salary	14,790		45,000			45,000		45,000		25,000
510125 9660	Parent Facilitators OT SPS	0		0			0		0		20,000
530321 9660	In-District PD/Contracted Services	43,316		253,410			151,410		151,410		151,410
530330 9660	Other Prof & Tech Svs	0		0			0		280,000		280,000
550580 9660	Professional Development	3,414		15,000			12,500		12,500		12,500
560611 9660	Instructional Supplies	5,220		5,000			5,000		5,000		5,000

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611	**OBJECT TOTAL**	**5,220**		**5,000**			**5,000**		**5,000**		**5,000**
560643 9660	Computer and AV Materials	0		0			3,000		3,000		3,000
560690 9660	Office Supplies - BOE	5,359		5,000			6,000		6,000		6,000
570730 9660	Equipment Instruction	4,281		10,000			10,000		10,000		10,000
570739 9660	Equipment Non-Instruct	0		0			55,000		55,000		55,000
580890 9660	Dues & Fees - BOE	0		2,000			2,000		2,000		2,000
2106	**FUNCTION TOTAL**	**219,377**	**2.0**	**460,158**	**2.0**	**2.0**	**427,215**	**2.0**	**707,215**	**2.0**	**707,215**
***2108*	**Mental Healh Initiatives D-W**										
510104 9660	Teachers Extra Services	1,588		5,500			5,000		5,000		5,000
530321 9660	In-District PD/Contracted Services	130,610		139,000			139,000		139,000		139,000
560611 9660	Instructional Supplies	1,453		1,000			1,500		1,500		1,500
2108	**FUNCTION TOTAL**	**133,651**		**145,500**			**145,500**		**145,500**		**145,500**
021	**PROGRAM TOTAL**	**10,472,189**	**114.0**	**11,307,687**	**118.5**	**121.8**	**12,491,041**	**123.8**	**12,901,783**	**119.6**	**12,618,121**

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
*****1200***	**All Special Education**										
510101 9101	Teachers Salary	937,044	14.0	1,113,909	13.0	13.0	1,111,944	13.0	1,111,944	13.0	1,107,727
510101 9201	Teachers Salary	529,906	4.0	399,534	4.0	4.0	419,902	4.0	419,902	3.0	354,891
510101 9205	Teachers Salary	633,415	6.0	561,042	6.0	6.0	591,499	6.0	591,499	5.5	557,546
510101 9210	Teachers Salary	341,593	3.0	301,772	3.0	3.0	226,000	3.0	226,000	4.5	320,271
510101 9215	Teachers Salary	355,816	4.0	350,774	4.0	4.0	364,455	4.0	364,455	3.0	299,654
510101 9220	Teachers Salary	375,498	3.5	333,006	3.5	3.5	321,859	3.5	321,859	2.5	257,220
510101 9225	Teachers Salary	437,093	4.0	313,409	4.0	4.0	403,579	4.0	403,579	3.5	370,339
510101 9230	Teachers Salary	375,817	5.0	441,184	5.0	5.0	464,989	5.0	464,989	4.5	431,516
510101 9235	Teachers Salary	470,756	4.0	353,166	5.0	5.0	416,119	5.0	416,119	4.5	382,832
510101 9240	Teachers Salary	403,676	4.0	362,590	4.0	4.0	385,738	4.0	385,738	2.5	289,147
510101 9245	Teachers Salary	653,104	8.5	568,720	8.5	8.5	617,133	8.5	617,133	7.0	519,665
510101 9250	Teachers Salary	738,220	6.5	575,974	6.5	6.5	635,688	6.5	635,688	4.5	506,440
510101 9255	Teachers Salary	442,567	5.0	473,904	5.0	5.0	535,292	5.0	535,292	4.5	501,553
510101 9260	Teachers Salary	525,604	6.0	501,736	6.0	6.0	457,862	6.0	457,862	6.0	456,126
510101 9401	Teachers Salary	758,374	7.5	570,202	8.0	8.0	589,253	8.0	589,253	4.0	341,705
510101 9405	Teachers Salary	740,418	8.0	718,119	8.0	8.0	778,048	8.0	778,048	6.0	656,621
510101 9410	Teachers Salary	877,002	10.0	898,272	10.0	10.0	939,603	10.0	939,603	8.0	817,564
510101 9415	Teachers Salary	339,639	4.0	327,776	4.0	4.0	341,657	4.0	341,657	3.0	276,943
510101 9420	Teachers Salary	603,301	8.0	640,197	8.0	8.0	663,657	8.0	663,657	6.6	580,715
510101 9501	Teachers Salary	307,675	3.0	312,706	3.0	3.0	326,854	3.0	326,854	3.0	325,614

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510101 9505	Teachers Salary	1,700,143	20.0	1,827,254	19.6	19.6	1,737,696	19.6	1,737,696	17.6	1,604,269
510101 9510	Teachers Salary	1,477,078	18.0	1,563,826	17.2	17.2	1,610,133	17.2	1,610,133	18.2	1,667,445
510101 9530	Teachers Salary	80,883	1.0	79,367	1.5	1.5	123,307	1.5	123,307	1.0	91,130
510101 9535	Teachers Salary	288,917	3.0	309,532	3.0	3.0	336,098	3.0	336,098	4.0	398,242
510101 9540	Teachers Salary	3,929	.5	27,769	.5	.5	48,810	.5	48,810	1.2	93,018
510101 9690	Teachers Salary	507,029	9.6	903,735	9.6	-7.9	110,103	-1.9	458,103	5.6	932,005
510101	**OBJECT TOTAL**	**14,904,497**	**170.1**	**14,829,475**	**169.9**	**152.4**	**14,557,278**	**158.4**	**14,905,278**	**146.7**	**14,140,198**
510104 9690	Teachers Extra Services	158,277		238,500			424,800		424,800		424,800
510112 9690	Admin NC Discretionary Salary	331,397	5.0	549,468	5.0	9.0	840,007	9.0	840,007	9.0	847,507
510115 9101	Paraeducator Salary	1,187,927	39.0	1,467,105	34.0	34.0	1,366,290	34.0	1,366,290	50.0	1,929,098
510115 9201	Paraeducator Salary	268,995	7.0	287,080	8.0	8.0	332,038	8.0	332,038	8.0	332,038
510115 9205	Paraeducator Salary	476,123	13.0	513,410	14.0	14.0	551,600	14.0	551,600	13.0	516,351
510115 9210	Paraeducator Salary	387,689	9.0	373,793	9.0	9.0	399,769	9.0	399,769	12.0	505,516
510115 9215	Paraeducator Salary	177,828	5.0	199,208	6.0	6.0	264,533	6.0	264,533	5.0	229,284
510115 9220	Paraeducator Salary	550,739	14.0	569,539	14.0	14.0	610,535	14.0	610,535	12.0	540,037
510115 9225	Paraeducator Salary	240,025	8.0	289,728	6.0	6.0	241,944	6.0	241,944	3.0	136,197
510115 9230	Paraeducator Salary	263,879	7.0	270,969	8.0	8.0	329,344	8.0	329,344	6.0	258,846
510115 9235	Paraeducator Salary	195,301	5.0	224,113	8.0	8.0	341,032	8.0	341,032	10.0	411,530
510115 9240	Paraeducator Salary	294,818	8.0	311,762	7.0	7.0	285,810	7.0	285,810	5.0	215,312

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510115 9245	Paraeducator Salary	801,533	20.0	857,812	21.0	21.0	948,360	21.0	948,360	21.0	948,360
510115 9250	Paraeducator Salary	545,846	15.0	580,779	14.0	14.0	586,416	14.0	586,416	8.0	374,922
510115 9255	Paraeducator Salary	424,537	13.0	516,765	12.0	12.0	529,938	12.0	529,938	10.0	459,440
510115 9260	Paraeducator Salary	328,873	9.0	369,784	9.0	9.0	392,726	9.0	392,726	10.0	427,975
510115 9401	Paraeducator Salary	167,101	4.0	151,201	3.0	3.0	131,526	3.0	131,526	3.0	131,526
510115 9405	Paraeducator Salary	384,142	10.0	424,724	10.0	10.0	422,559	10.0	422,559	11.0	457,808
510115 9410	Paraeducator Salary	430,364	8.0	350,316	13.0	13.0	549,393	13.0	549,393	11.0	478,895
510115 9415	Paraeducator Salary	115,085	3.0	122,710	3.0	3.0	137,267	3.0	137,267	4.0	172,516
510115 9420	Paraeducator Salary	143,674	3.0	129,108	8.0	8.0	337,080	8.0	337,080	6.0	266,582
510115 9501	Paraeducator Salary	27,250	1.0	44,612	1.0	1.0	45,883	1.0	45,883		0
510115 9505	Paraeducator Salary	342,851	10.0	390,013	9.0	9.0	389,430	9.0	389,430	7.0	329,367
510115 9510	Paraeducator Salary	462,562	12.0	501,877	13.0	13.0	579,142	13.0	579,142	10.0	484,029
510115 9535	Paraeducator Salary	173,466	5.0	202,224	5.0	5.0	215,494	5.0	215,494	9.0	356,490
510115 9690	Paraeducator Salary	0	7.0	211,768	3.0	3.0	104,571	3.0	104,571		0
510115	**OBJECT TOTAL**	**8,390,608**	**235.0**	**9,360,400**	**238.0**	**238.0**	**10,092,680**	**238.0**	**10,092,680**	**234.0**	**9,962,119**
510119 9690	Para Sub Coverage	49,781		93,000			75,000		75,000		75,000
510120 9690	Temporary P/T Salary	8,188		51,000			40,000		40,000		40,000
510122 9101	Clerical OT	66,127		0			0		0		0
530321 9690	In-District PD/Contracted Services	9,250		9,000			10,000		10,000		10,000

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

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560611 9240	Instructional Supplies	2,652		0			0		0		0
560611 9245	Instructional Supplies	1,471		0			0		0		0
560611 9250	Instructional Supplies	4,523		0			0		0		0
560611 9255	Instructional Supplies	1,018		0			0		0		0
560611 9260	Instructional Supplies	786		0			0		0		0
560611 9405	Instructional Supplies	1,323		0			0		0		0
560611 9410	Instructional Supplies	841		0			0		0		0
560611 9420	Instructional Supplies	599		0			0		0		0
560611 9505	Instructional Supplies	9,005		0			0		0		0
560611 9510	Instructional Supplies	4,965		0			0		0		0
560611 9690	Instructional Supplies	273,026		277,560			294,057		294,057		294,057
560611	**OBJECT TOTAL**	**307,605**		**277,560**			**294,057**		**294,057**		**294,057**
560641 9690	Textbooks/Workbooks	0		9,642			10,027		10,027		10,027
560643 9690	Computer and AV Materials	168,591		213,874			278,643		278,643		278,643
560690 9690	Office Supplies - BOE	870		1,500			3,500		3,500		3,500
560691 9690	Other Supplies	108		0			0		0		0
570730 9690	Equipment Instruction	63,421		88,000			114,730		114,730		114,730
570739 9690	Equipment Non-Instruct	43,303		52,500			62,000		62,000		62,000
580890 9690	Dues & Fees - BOE	8,072		2,400			0		0		0

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
580890	**OBJECT TOTAL**	**8,072**		**2,400**			**0**		**0**		**0**
1200	**FUNCTION TOTAL**	**32,302,852**	**410.1**	**33,725,802**	**412.9**	**399.4**	**34,819,468**	**405.4**	**35,167,468**	**389.7**	**34,279,327**
*****1201***	**Vision Program**										
510101 9690	Teachers Salary	200,636	2.0	194,418	2.0	2.0	201,865	2.0	201,865	1.5	169,390
510115 9210	Paraeducator Salary	6,239	1.0	44,422	1.0	1.0	46,277	1.0	46,277	1.0	46,277
550581 9690	In-OutDistrict Travel	0		500			500		500		500
560611 9690	Instructional Supplies	0		0			20,000		20,000		20,000
560643 9690	Computer and AV Materials	0		0			5,000		5,000		5,000
1201	**FUNCTION TOTAL**	**206,875**	**3.0**	**239,340**	**3.0**	**3.0**	**273,642**	**3.0**	**273,642**	**2.5**	**241,167**
*****1202***	**Transition Programming**										
510104 9690	Teachers Extra Services	0		10,000			11,000		11,000		11,000
530330 9690	Other Prof & Tech Svs	0		0			82,000		82,000		82,000
560611 9690	Instructional Supplies	1,051		3,000			3,000		3,000		3,000
560690 9690	Office Supplies - BOE	0		0			1,500		1,500		1,500
560691 9690	Other Supplies	0		0			1,500		1,500		1,500
1202	**FUNCTION TOTAL**	**1,051**		**13,000**			**99,000**		**99,000**		**99,000**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1203***	**ASD**											
510101 9101	Teachers Salary	545,333	7.0	551,364	7.0	7.0	518,809	7.0	518,809	7.0	516,841	
510101 9220	Teachers Salary	125,109	2.0	143,018	2.0	2.0	164,547	2.0	164,547	2.0	163,923	
510101 9225	Teachers Salary	203,219	3.0	203,420	2.0	2.0	148,478	2.0	148,478	1.0	84,496	
510101 9235	Teachers Salary	182,945	2.0	180,045	2.0	2.0	186,367	2.0	186,367	2.0	185,660	
510101 9240	Teachers Salary	127,484	3.0	198,397	3.0	3.0	230,651	3.0	230,651	3.0	229,776	
510101 9255	Teachers Salary	0		0			0		0	6.0	380,511	
510101 9260	Teachers Salary	237,887	5.0	379,348	6.0	6.0	463,493	6.0	463,493	6.0	461,735	
510101 9401	Teachers Salary	200,977	2.0	197,578	2.0	2.0	236,340	2.0	236,340	2.0	235,444	
510101 9410	Teachers Salary	53,905	1.0	70,480	1.0	1.0	61,729	1.0	61,729	1.0	61,495	
510101 9420	Teachers Salary	48,289	1.0	50,859	1.0	1.0	53,269	1.0	53,269	1.0	53,067	
510101 9501	Teachers Salary	63,022	1.0	63,381	1.0	1.0	66,379	1.0	66,379	1.8	118,765	
510101 9505	Teachers Salary	94,320	1.0	80,052	1.0	1.0	118,170	1.0	118,170	1.0	117,722	
510101 9510	Teachers Salary	126,227	1.0	97,057	1.0	1.0	103,766	1.0	103,766	1.0	103,372	
510101	**OBJECT TOTAL**	**2,008,717**	**29.0**	**2,214,999**	**29.0**	**29.0**	**2,351,998**	**29.0**	**2,351,998**	**34.8**	**2,712,807**	
510115 9220	Paraeducator Salary	182,652	6.0	214,802	6.0	6.0	249,631	6.0	249,631	6.0	249,631	
510115 9225	Paraeducator Salary	181,318	4.0	180,461	1.0	1.0	47,648	1.0	47,648	5.0	191,012	
510115 9235	Paraeducator Salary	312,871	7.0	308,794	7.0	7.0	315,062	7.0	315,062	7.0	315,062	
510115 9240	Paraeducator Salary	189,802	5.0	208,138	2.0	2.0	84,646	2.0	84,646	8.0	299,692	
510115 9245	Paraeducator Salary	132		0			0		0		0	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510115 9260	Paraeducator Salary	506,945	15.0	594,842	18.0	18.0	774,279	18.0	774,279	18.0	774,279	
510115 9401	Paraeducator Salary	192,065	7.0	261,262	6.0	6.0	251,011	6.0	251,011	6.0	251,011	
510115 9410	Paraeducator Salary	5,458	1.0	44,422	1.0	1.0	46,277	1.0	46,277	1.0	46,277	
510115 9420	Paraeducator Salary	86,433	2.0	88,353	2.0	2.0	92,159	2.0	92,159	2.0	92,159	
510115 9501	Paraeducator Salary	0		0	1.0	1.0	45,684	1.0	45,684		0	
510115 9505	Paraeducator Salary	98,751	3.0	128,885	2.0	2.0	87,205	2.0	87,205	2.0	87,205	
510115 9510	Paraeducator Salary	83,073	2.0	84,561	2.0	2.0	87,403	2.0	87,403	2.0	87,403	
510115	**OBJECT TOTAL**	**1,839,500**	**52.0**	**2,114,520**	**48.0**	**48.0**	**2,081,005**	**48.0**	**2,081,005**	**57.0**	**2,393,731**	
1203	**FUNCTION TOTAL**	**3,848,217**	**81.0**	**4,329,519**	**77.0**	**77.0**	**4,433,003**	**77.0**	**4,433,003**	**91.8**	**5,106,538**	
***1230*	**Tuition N-P SPED Schools**											
550560 9690	Tuition Special Ed	16,771,761		19,055,975			21,936,962		21,936,962		19,686,962	
1230	**FUNCTION TOTAL**	**16,771,761**		**19,055,975**			**21,936,962**		**21,936,962**		**19,686,962**	
***1240*	**Tuition Hospital/Incarceration**											
550560 9690	Tuition Special Ed	135,312		60,000			130,000		130,000		130,000	
1240	**FUNCTION TOTAL**	**135,312**		**60,000**			**130,000**		**130,000**		**130,000**	
***2102*	**Speech and Hearing Services**											
510103 9101	Tchr Support Salary	447,759	7.0	575,156	7.0	7.0	618,706	7.0	618,706	7.0	618,706	
510103 9201	Tchr Support Salary	103,340	1.5	138,490	1.5	1.5	165,644	1.5	165,644	1.5	165,644	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510103 9205	Tchr Support Salary	127,997	2.0	159,644	2.0	2.0	134,271	2.0	134,271	2.0	134,271
510103 9210	Tchr Support Salary	90,379	1.0	89,545	1.0	1.0	98,728	1.0	98,728	1.0	98,728
510103 9215	Tchr Support Salary	107,351	1.0	114,366	1.0	1.0	123,944	1.0	123,944	1.0	123,944
510103 9220	Tchr Support Salary	132,224	2.0	171,769	2.0	2.0	194,593	2.0	194,593	2.0	194,593
510103 9225	Tchr Support Salary	180,187	2.0	171,054	2.0	2.0	198,519	2.0	198,519	2.0	198,519
510103 9230	Tchr Support Salary	119,231	1.0	115,764	1.0	1.0	120,945	1.0	120,945	1.0	120,945
510103 9235	Tchr Support Salary	157,120	2.5	172,740	2.5	2.5	214,860	2.5	214,860	2.5	214,860
510103 9240	Tchr Support Salary	82,715	1.5	96,379	1.5	1.5	108,693	1.5	108,693	1.5	108,693
510103 9245	Tchr Support Salary	222,002	2.5	224,583	2.5	2.5	237,516	2.5	237,516	2.5	237,516
510103 9250	Tchr Support Salary	89,011	1.5	122,809	1.5	1.5	140,451	1.5	140,451	1.5	140,451
510103 9255	Tchr Support Salary	161,612	1.5	155,972	1.5	1.5	165,055	1.5	165,055	2.5	228,715
510103 9260	Tchr Support Salary	136,985	2.5	173,107	2.5	2.5	200,054	2.5	200,054	2.5	200,054
510103 9401	Tchr Support Salary	91,213	1.0	61,807	1.0	1.0	72,461	1.0	72,461	1.0	72,461
510103 9405	Tchr Support Salary	97,065	1.5	104,230	1.5	1.5	111,244	1.5	111,244	1.3	98,512
510103 9410	Tchr Support Salary	194,977	2.0	161,078	2.0	2.0	176,852	2.0	176,852	2.0	176,852
510103 9415	Tchr Support Salary	119,609	1.0	116,131	1.0	1.0	121,320	1.0	121,320	1.0	121,320
510103 9420	Tchr Support Salary	87,641	1.0	86,932	1.0	1.0	91,087	1.0	91,087	1.0	91,087
510103 9501	Tchr Support Salary	82,828	.6	82,241	.6	.6	82,639	.6	82,639	.6	82,639
510103 9505	Tchr Support Salary	183,307	2.0	175,067	2.0	2.0	139,594	2.0	139,594	2.0	139,594
510103 9510	Tchr Support Salary	189,017	2.0	185,600	2.0	2.0	194,632	2.0	194,632	1.8	181,900
510103 9530	Tchr Support Salary	0		0			0		0	.2	12,732

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510103 9535	Tchr Support Salary	0		0			0		0	1.0	63,660
510103 9710	Tchr Support Salary	311,508	3.9	358,601	3.9	3.9	379,707	3.9	379,707	3.1	328,779
510103	**OBJECT TOTAL**	**3,515,078**	**44.5**	**3,813,065**	**44.5**	**44.5**	**4,091,515**	**44.5**	**4,091,515**	**45.5**	**4,155,175**
530321 9710	In-District PD/Contracted Services	0		7,000			0		0		0
550581 9710	In-OutDistrict Travel	0		1,500			1,750		1,750		1,750
560611 9710	Instructional Supplies	0		8,000			800		800		800
560643 9690	Computer and AV Materials	11,129		6,700			0		0		0
560643 9710	Computer and AV Materials	0		0			8,200		8,200		8,200
560643	**OBJECT TOTAL**	**11,129**		**6,700**			**8,200**		**8,200**		**8,200**
570730 9710	Equipment Instruction	11,703		10,000			16,500		16,500		16,500
580890 9710	Dues & Fees - BOE	0		10,965			12,005		12,005		12,005
2102	**FUNCTION TOTAL**	**3,537,910**	**44.5**	**3,857,230**	**44.5**	**44.5**	**4,130,770**	**44.5**	**4,130,770**	**45.5**	**4,194,430**
***2210*	**Improve Instruction**										
510102 9690	Admin Certified	990,192	5.0	939,942	5.0	15.0	2,646,904	13.0	2,300,780	15.0	2,646,904
510114 9690	Clerical/Technical Salary	141,605	2.0	143,107	2.0	2.0	148,891	2.0	148,891	2.0	148,891

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
2210	**FUNCTION TOTAL**	**1,131,797**	**7.0**	**1,083,049**	**7.0**	**17.0**	**2,795,795**	**15.0**	**2,449,671**	**17.0**	**2,795,795**
*****2600***	**Plant Operation/Maintenance**										
540440 9540	Rentals	0		35,000			38,000		38,000		38,000
2600	**FUNCTION TOTAL**	**0**		**35,000**			**38,000**		**38,000**		**38,000**
022	**PROGRAM TOTAL**	**57,935,775**	**545.6**	**62,398,915**	**544.4**	**540.9**	**68,656,640**	**544.9**	**68,658,516**	**546.5**	**66,571,219**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1130***	**High School Instruction**										
510101 9510	Teachers Salary	409,843	4.0	368,881	4.0	4.0	388,868	4.0	388,868	3.0	323,975
540420 9510	Repair Maint & Cleaning	0		750			750		750		750
550580 9510	Professional Development	0		700			700		700		700
560611 9510	Instructional Supplies	30,999		23,000			23,000		23,000		23,000
560626 9510	Gasoline - BOE	0		750			750		750		750
560641 9510	Textbooks/Workbooks	0		1,750			1,250		1,250		1,250
560690 9510	Office Supplies - BOE	780		750			750		750		750
1130	**FUNCTION TOTAL**	**441,622**	**4.0**	**396,581**	**4.0**	**4.0**	**416,068**	**4.0**	**416,068**	**3.0**	**351,175**
023	**PROGRAM TOTAL**	**441,622**	**4.0**	**396,581**	**4.0**	**4.0**	**416,068**	**4.0**	**416,068**	**3.0**	**351,175**

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

OPERATIONS

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	BOE											
510121	**OBJECT TOTAL**	**0**		**75,000**				**77,250**		**77,250**		**77,250**
2600	**FUNCTION TOTAL**	**0**		**75,000**				**77,250**		**77,250**		**77,250**
025	**PROGRAM TOTAL**	**2,269,013**		**3,197,834**				**3,126,385**		**3,126,385**		**3,126,385**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***1260*	**SRBI - Instruction**										
510101 9201	Teachers Salary	0	1.0	107,094	1.0	1.0	113,167	1.0	113,167	1.0	112,738
510101 9205	Teachers Salary	0	1.0	73,680	1.0	1.0	125,941	1.0	125,941	1.0	125,463
510101 9210	Teachers Salary	0	1.0	73,680			0		0		0
510101 9215	Teachers Salary	0	1.0	73,680	1.0	1.0	138,694	1.0	138,694	1.0	138,168
510101 9220	Teachers Salary	0	1.0	107,851	1.0	1.0	109,345	1.0	109,345	1.0	108,930
510101 9225	Teachers Salary	0	1.0	120,763	1.0	1.0	125,692	1.0	125,692	1.0	125,215
510101 9230	Teachers Salary	51,894	1.0	73,018	1.0	1.0	125,692	1.0	125,692	1.0	125,215
510101 9235	Teachers Salary	0	1.0	119,558	1.0	1.0	129,142	1.0	129,142	1.0	128,652
510101 9240	Teachers Salary	0	1.0	73,680	1.0	1.0	126,312	1.0	126,312	1.0	125,833
510101 9245	Teachers Salary	0	1.0	125,367	1.0	1.0	137,277	1.0	137,277	1.0	136,756
510101 9250	Teachers Salary	0	1.0	119,558	.5	.5	62,262	.5	62,262	.5	62,026
510101 9255	Teachers Salary	0	1.0	120,763	1.0	1.0	125,692	1.0	125,692	1.0	125,215
510101 9260	Teachers Salary	0	1.0	108,655	1.0	1.0	109,345	1.0	109,345	1.0	108,930
510101 9415	Teachers Salary	0	1.0	120,763	1.0	1.0	127,184	1.0	127,184	1.0	126,702
510101 9420	Teachers Salary	0	1.0	121,020	1.0	1.0	82,248	1.0	82,248	1.0	81,936
510101 9501	Teachers Salary	0	.8	96,816			0		0		0
510101 9505	Teachers Salary	0	1.0	122,534	1.0	2.0	190,353	2.0	190,353	2.0	189,631
510101 9510	Teachers Salary	0	1.0	139,538	1.0	2.0	182,461	2.0	182,461	2.0	181,769
510101 9530	Teachers Salary	0	1.0	73,680	1.0	1.0	102,291	1.0	102,291	1.0	101,903

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101	**OBJECT TOTAL**	**51,894**	**18.8**	**1,971,698**	**16.5**	**18.5**	**2,113,098**	**18.5**	**2,113,098**	**18.5**	**2,105,082**
510104 9695	Teachers Extra Services	0		8,000			0		0		0
510109 9695	Substitutes	0		2,000			0		0		0
530321 9695	In-District PD/Contracted Services	1,808		40,000			8,000		8,000		8,000
560611 9695	Instructional Supplies	65,230		30,000			8,020		8,020		8,020
560641 9695	Textbooks/Workbooks	64,351		0			54,120		54,120		54,120
560643 9695	Computer and AV Materials	0		0			11,355		11,355		11,355
1260	**FUNCTION TOTAL**	**183,283**	**18.8**	**2,051,698**	**16.5**	**18.5**	**2,194,593**	**18.5**	**2,194,593**	**18.5**	**2,186,577**
026	**PROGRAM TOTAL**	**183,283**	**18.8**	**2,051,698**	**16.5**	**18.5**	**2,194,593**	**18.5**	**2,194,593**	**18.5**	**2,186,577**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1120***	**Middle School Instruction**										
510101 9410	Teachers Salary	261,539		47,811			0		0		0
1120	**FUNCTION TOTAL**	**261,539**		**47,811**			**0**		**0**		**0**
*****1130***	**High School Instruction**										
510101 9505	Teachers Salary	122,466	1.0	110,105	1.0	1.0	112,282	1.0	112,282	1.0	111,856
530321 9505	In-District PD/Contracted Services	0		1,995			10,790		10,790		10,790
550580 9505	Professional Development	18,533		44,275			44,625		44,625		44,625
560611 9505	Instructional Supplies	9,547		22,000			20,000		20,000		20,000
560641 9505	Textbooks/Workbooks	6,977		55,000			40,300		40,300		40,300
560643 9505	Computer and AV Materials	2,968		11,200			15,700		15,700		15,700
580890 9505	Dues & Fees - BOE	39,254		35,500			36,970		36,970		36,970
1130	**FUNCTION TOTAL**	**199,745**	**1.0**	**280,075**	**1.0**	**1.0**	**280,667**	**1.0**	**280,667**	**1.0**	**280,241**
*****2704***	**Pupil Transport - Field Trips**										
550511 9505	Pupil Trans- Field Trips	170		4,500			4,500		4,500		4,500
2704	**FUNCTION TOTAL**	**170**		**4,500**			**4,500**		**4,500**		**4,500**
027	**PROGRAM TOTAL**	**461,454**	**1.0**	**332,386**	**1.0**	**1.0**	**285,167**	**1.0**	**285,167**	**1.0**	**284,741**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1111***	**New Arrival Center**											
510101 9201	Teachers Salary	190,204	2.0	186,752	2.0	2.0	193,615	2.0	193,615	1.0	129,462	
510101 9210	Teachers Salary	238,259		94,406			0		0		0	
510101 9255	Teachers Salary	95,250	3.0	232,147	3.0	3.0	359,139	3.0	359,139	2.0	294,358	
510101 9410	Teachers Salary	68,492	3.0	205,241	3.0	3.0	239,245	3.0	239,245	2.0	301,756	
510101 9420	Teachers Salary	141,072		5,397			0		0		0	
510101 9505	Teachers Salary	93,110	1.0	97,057	1.0	1.0	51,155	1.0	51,155	1.0	50,961	
510101 9510	Teachers Salary	90,794	1.0	90,283	1.0	1.0	103,766	1.0	103,766	1.0	103,372	
510101	**OBJECT TOTAL**	**917,181**	**10.0**	**911,283**	**10.0**	**10.0**	**946,920**	**10.0**	**946,920**	**7.0**	**879,909**	
510115 9201	Paraeducator Salary	121,424	4.0	144,721	4.0	4.0	156,690	4.0	156,690	2.0	94,070	
510115 9210	Paraeducator Salary	64,684		11,958			0		0		0	
510115 9255	Paraeducator Salary	59,313	4.0	125,020	4.0	4.0	144,538	4.0	144,538	2.0	81,918	
510115 9410	Paraeducator Salary	10,344	5.0	202,080	5.0	5.0	201,497	5.0	201,497	4.0	170,187	
510115 9420	Paraeducator Salary	120,335		0			0		0		0	
510115 9505	Paraeducator Salary	64,021	2.0	67,862	2.0	2.0	73,327	2.0	73,327	2.0	73,327	
510115 9620	Paraeducator Salary	18,454		0			0		0		0	
510115	**OBJECT TOTAL**	**458,575**	**15.0**	**551,641**	**15.0**	**15.0**	**576,052**	**15.0**	**576,052**	**10.0**	**419,502**	
560611 9620	Instructional Supplies	2,053		4,600			5,000		5,000		5,000	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	FTE	2024-2025 CY Budget AMOUNT	FTE	2024-2025 Adjusted FTE	2025-2026 Supt. Request AMOUNT	FTE	2025-2026 BOE Request AMOUNT	FTE	2025-2026 Final Approval AMOUNT
1111	**FUNCTION TOTAL**	**1,377,809**	**25.0**	**1,467,524**	**25.0**	**25.0**	**1,527,972**	**25.0**	**1,527,972**	**17.0**	**1,304,411**
***1250*	**Bilingual**										
510101 9201	Teachers Salary	60,781	.5	59,014	.5	.5	59,794	.5	59,794	.5	59,567
510101 9205	Teachers Salary	51,934		0	1.0	1.0	63,255	1.0	63,255	1.0	63,015
510101 9210	Teachers Salary	52,756	.5	51,222	1.0	1.0	105,850	1.0	105,850	1.0	105,449
510101 9215	Teachers Salary	118,978	1.0	115,764	1.0	1.0	119,587	1.0	119,587	1.0	119,133
510101 9220	Teachers Salary	171,752	1.5	166,165	1.5	1.5	170,763	1.5	170,763	1.5	170,115
510101 9225	Teachers Salary	620		0	.5	.5	51,883	.5	51,883	.5	51,686
510101 9235	Teachers Salary	70,378	1.0	70,250	1.0	1.0	74,239	1.0	74,239	1.0	73,957
510101 9240	Teachers Salary	119,231	1.0	115,764	1.0	1.0	119,959	1.0	119,959	1.0	119,504
510101 9245	Teachers Salary	70,823	1.0	70,874	1.0	1.0	73,941	1.0	73,941	1.0	73,661
510101 9255	Teachers Salary	158,666	1.5	154,299	1.5	1.5	159,576	1.5	159,576	1.5	158,971
510101 9260	Teachers Salary	19,088	.2	19,864			0		0		0
510101 9401	Teachers Salary	0	3.0	241,348	3.0	3.0	308,487	3.0	308,487	3.0	307,317
510101 9420	Teachers Salary	175,605		0			0		0		0
510101 9505	Teachers Salary	2,619	.2	14,312	.2	.2	14,848	.2	14,848	.7	44,598
510101 9510	Teachers Salary	77,293	.7	75,668	.4	.4	47,268	.4	47,268	.4	47,089
510101 9620	Teachers Salary	0		58,135			0		0		0
510101	**OBJECT TOTAL**	**1,150,524**	**12.1**	**1,212,679**	**13.6**	**13.6**	**1,369,450**	**13.6**	**1,369,450**	**14.1**	**1,394,062**

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

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1250	**FUNCTION TOTAL**	**1,308,521**	**13.1**	**1,303,241**	**14.6**	**13.6**	**1,369,450**	**13.6**	**1,369,450**	**14.1**	**1,394,062**	
*****1251***	**ESL**											
510101 9201	Teachers Salary	242,309	2.0	231,140	2.0	2.0	238,780	2.0	238,780	3.0	301,293	
510101 9205	Teachers Salary	290,244	4.0	366,602	3.0	3.0	312,873	3.0	312,873	3.5	343,396	
510101 9210	Teachers Salary	324,105	3.5	346,603	3.0	3.0	323,745	3.0	323,745	3.5	354,226	
510101 9215	Teachers Salary	285,554	3.0	287,302	3.0	3.0	298,679	3.0	298,679	3.0	297,546	
510101 9220	Teachers Salary	334,213	3.5	351,196	3.5	3.5	387,618	3.5	387,618	4.0	417,857	
510101 9225	Teachers Salary	85,233	1.5	120,715	1.0	1.0	87,251	1.0	87,251	.5	55,211	
510101 9230	Teachers Salary	60,199	.5	58,448	.5	.5	60,552	.5	60,552	1.5	123,741	
510101 9235	Teachers Salary	302,427	3.5	301,673	3.5	3.5	307,621	3.5	307,621	3.0	274,745	
510101 9240	Teachers Salary	360,291	3.5	352,707	3.5	3.5	378,347	3.5	378,347	3.5	376,912	
510101 9245	Teachers Salary	182,188	2.5	176,196	2.5	2.5	184,864	2.5	184,864	3.0	215,872	
510101 9250	Teachers Salary	68,658	.5	57,748	.5	.5	59,904	.5	59,904	1.0	91,386	
510101 9255	Teachers Salary	345,643	4.0	350,225	4.0	4.0	374,573	4.0	374,573	4.0	370,795	
510101 9260	Teachers Salary	124,074	1.3	129,115	2.0	2.0	209,827	2.0	209,827	2.0	209,031	
510101 9401	Teachers Salary	191,405	2.0	176,475	2.0	2.0	191,839	2.0	191,839	1.0	125,336	
510101 9405	Teachers Salary	152,935	2.0	157,668	2.0	2.0	160,707	2.0	160,707	2.0	160,098	
510101 9410	Teachers Salary	195,020	3.0	360,610	3.0	3.0	242,347	3.0	242,347	3.0	239,071	
510101 9415	Teachers Salary	72,163	1.0	82,315	1.0	1.0	50,539	1.0	50,539	1.0	50,347	
510101 9420	Teachers Salary	366,869	2.0	232,446	2.0	2.0	213,701	2.0	213,701	2.0	212,891	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9501	Teachers Salary	0	.2	14,096	.2	.2	23,962	.2	23,962	.2	23,871
510101 9505	Teachers Salary	798,647	7.8	673,343	8.0	8.0	738,524	8.0	738,524	5.5	577,177
510101 9510	Teachers Salary	918,566	8.7	874,932	7.7	7.7	850,551	7.7	850,551	4.6	650,728
510101 9530	Teachers Salary	41,195		14,154			0		0		0
510101 9620	Teachers Salary	0	2.0	139,115	2.8	2.0	213,785	2.0	213,785	2.0	212,974
510101	**OBJECT TOTAL**	**5,741,938**	**62.0**	**5,854,824**	**60.7**	**59.9**	**5,910,589**	**59.9**	**5,910,589**	**56.8**	**5,684,504**
510115 9620	Paraeducator Salary	10,714		0	1.0	1.0	41,772	1.0	41,772	1.0	41,772
530321 9620	In-District PD/Contracted Services	470		5,000			5,000		5,000		5,000
560611 9260	Instructional Supplies	747		0			0		0		0
560611 9620	Instructional Supplies	5,910		40,000			40,000		40,000		40,000
560611	**OBJECT TOTAL**	**6,657**		**40,000**			**40,000**		**40,000**		**40,000**
560641 9620	Textbooks/Workbooks	1,485		80,000			70,000		70,000		70,000
560691 9620	Other Supplies	0		1,000			2,000		2,000		2,000
1251	**FUNCTION TOTAL**	**5,761,264**	**62.0**	**5,980,824**	**61.7**	**60.9**	**6,069,361**	**60.9**	**6,069,361**	**57.8**	**5,843,276**
***1252*	**SLIFE**										
560641 9620	Textbooks/Workbooks	804		0			0		0		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
1252	**FUNCTION TOTAL**	**804**		**0**			**0**		**0**		**0**
*****2210***	**Improve Instruction**										
510104 9620	Teachers Extra Services	14,897		65,936			70,000		70,000		70,000
510120 9620	Temporary P/T Salary	5,638		43,925			20,000		20,000		20,000
550581 9620	In-OutDistrict Travel	596		0			2,000		2,000		2,000
2210	**FUNCTION TOTAL**	**21,131**		**109,861**			**92,000**		**92,000**		**92,000**
028	**PROGRAM TOTAL**	**8,469,529**	**100.1**	**8,861,450**	**101.3**	**99.5**	**9,058,783**	**99.5**	**9,058,783**	**88.9**	**8,633,749**

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

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

OPERATIONS

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

OPERATIONS

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411 9210	Electricity	99,075		122,677			134,531		134,531		134,531
540411 9215	Electricity	79,346		106,550			92,533		92,533		92,533
540411 9220	Electricity	80,000		92,123			108,547		108,547		108,547
540411 9225	Electricity	87,904		97,725			120,213		120,213		120,213
540411 9230	Electricity	312,017		271,648			314,246		314,246		314,246
540411 9235	Electricity	103,124		164,963			131,010		131,010		131,010
540411 9240	Electricity	116,745		137,029			154,917		154,917		154,917
540411 9245	Electricity	152,093		158,283			192,201		192,201		192,201
540411 9250	Electricity	175,572		246,975			272,637		272,637		272,637
540411 9255	Electricity	197,581		203,772			248,740		248,740		248,740
540411 9260	Electricity	215,267		281,787			301,617		301,617		301,617
540411 9401	Electricity	172,768		196,198			229,117		229,117		229,117
540411 9405	Electricity	55,143		94,936			75,602		75,602		75,602
540411 9410	Electricity	211,008		219,962			247,258		247,258		247,258
540411 9415	Electricity	217,106		258,219			282,792		282,792		282,792
540411 9420	Electricity	114,646		138,122			155,925		155,925		155,925
540411 9501	Electricity	214,954		296,238			331,050		331,050		331,050
540411 9505	Electricity	490,656		546,430			651,562		651,562		651,562
540411 9510	Electricity	738,847		757,513			852,390		852,390		852,390
540411 9530	Electricity	26,576		35,442			39,660		39,660		39,660

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	 AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	 AMOUNT	2025-2026 BOE Request FTE	 AMOUNT	2025-2026 Final Approval FTE	 AMOUNT
540411	**OBJECT TOTAL**	**4,098,331**		**4,723,551**			**5,285,860**		**5,285,860**		**5,285,860**
540413 9201	Water - BOE	5,681		6,815			7,224		7,224		7,224
540413 9205	Water - BOE	6,848		10,151			10,760		10,760		10,760
540413 9210	Water - BOE	5,851		7,926			8,402		8,402		8,402
540413 9215	Water - BOE	9,423		11,614			12,311		12,311		12,311
540413 9220	Water - BOE	10,937		12,088			12,813		12,813		12,813
540413 9225	Water - BOE	3,891		5,575			5,910		5,910		5,910
540413 9230	Water - BOE	9,166		11,476			12,165		12,165		12,165
540413 9235	Water - BOE	5,157		8,197			8,689		8,689		8,689
540413 9240	Water - BOE	10,229		15,433			16,359		16,359		16,359
540413 9245	Water - BOE	8,320		11,498			12,188		12,188		12,188
540413 9250	Water - BOE	9,702		14,170			15,020		15,020		15,020
540413 9255	Water - BOE	8,855		12,606			13,362		13,362		13,362
540413 9260	Water - BOE	11,043		14,130			14,978		14,978		14,978
540413 9401	Water - BOE	8,441		10,437			11,063		11,063		11,063
540413 9405	Water - BOE	5,101		6,541			6,933		6,933		6,933
540413 9410	Water - BOE	16,702		28,102			29,788		29,788		29,788
540413 9415	Water - BOE	6,547		7,485			7,934		7,934		7,934
540413 9420	Water - BOE	7,500		10,029			10,631		10,631		10,631
540413 9501	Water - BOE	7,198		13,025			13,807		13,807		13,807

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
540413 9505	Water - BOE	16,946		30,614			32,451		32,451		32,451
540413 9510	Water - BOE	19,737		32,923			34,898		34,898		34,898
540413 9530	Water - BOE	4,764		3,932			4,168		4,168		4,168
540413 9625	Water - BOE	161,543		147,986			156,865		156,865		156,865
540413	**OBJECT TOTAL**	**359,582**		**432,753**			**458,719**		**458,719**		**458,719**
540420 9625	Repair Maint & Cleaning	2,405,848		2,516,916			2,292,423		2,292,423		2,292,423
540440 9625	Rentals	204,908		261,900			249,775		249,775		249,775
540450 9625	Construction Svcs	692,403		720,835			749,668		749,668		749,668
540452 9625	Grounds Maintenance - BOE	386,386		411,156			525,300		525,300		525,300
550530 9625	Telephone - BOE	10,310		15,000			12,500		12,500		12,500
550580 9625	Professional Development	10,491		5,000			12,500		12,500		12,500
560613 9201	Maintenance Supplies	10,876		11,025			13,216		13,216		13,216
560613 9205	Maintenance Supplies	7,113		13,194			15,306		15,306		15,306
560613 9210	Maintenance Supplies	8,739		14,133			14,698		14,698		14,698
560613 9215	Maintenance Supplies	10,209		10,922			12,598		12,598		12,598
560613 9220	Maintenance Supplies	10,833		12,848			14,972		14,972		14,972
560613 9225	Maintenance Supplies	6,971		12,848			13,362		13,362		13,362
560613 9230	Maintenance Supplies	15,926		16,703			18,685		18,685		18,685

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560613 9235	Maintenance Supplies	11,710		12,848			13,932		13,932		13,932
560613 9240	Maintenance Supplies	10,686		14,133			15,218		15,218		15,218
560613 9245	Maintenance Supplies	12,750		12,848			14,972		14,972		14,972
560613 9250	Maintenance Supplies	11,942		18,938			20,216		20,216		20,216
560613 9255	Maintenance Supplies	9,501		11,910			13,549		13,549		13,549
560613 9260	Maintenance Supplies	11,922		21,173			21,500		21,500		21,500
560613 9401	Maintenance Supplies	17,711		21,837			21,472		21,472		21,472
560613 9405	Maintenance Supplies	15,220		15,220			17,389		17,389		17,389
560613 9410	Maintenance Supplies	20,762		38,544			38,526		38,526		38,526
560613 9415	Maintenance Supplies	17,745		21,136			21,412		21,412		21,412
560613 9420	Maintenance Supplies	12,837		15,881			15,996		15,996		15,996
560613 9501	Maintenance Supplies	15,683		19,851			20,645		20,645		20,645
560613 9505	Maintenance Supplies	34,147		49,466			47,358		47,358		47,358
560613 9510	Maintenance Supplies	42,978		61,672			59,195		59,195		59,195
560613 9530	Maintenance Supplies	4,706		5,832			6,065		6,065		6,065
560613 9625	Maintenance Supplies	78,983		48,260			50,190		50,190		50,190
560613	**OBJECT TOTAL**	**399,950**		**481,222**			**500,472**		**500,472**		**500,472**
560621 9201	Gas Heat	54,287		65,899			61,787		61,787		70,409
560621 9205	Gas Heat	23,937		42,534			34,206		34,206		38,934
560621 9210	Gas Heat	53,111		71,995			63,989		63,989		70,111

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560621 9215	Gas Heat	33,873		54,488			44,716		44,716		50,098
560621 9220	Gas Heat	42,559		65,845			55,000		55,000		62,121
560621 9225	Gas Heat	40,212		50,168			44,469		44,469		50,898
560621 9230	Gas Heat	47,371		62,825			56,602		56,602		63,940
560621 9235	Gas Heat	41,210		74,898			59,180		59,180		64,833
560621 9240	Gas Heat	74,379		95,479			81,080		81,080		87,928
560621 9245	Gas Heat	39,200		59,474			50,352		50,352		56,827
560621 9250	Gas Heat	60,718		84,454			47,411		47,411		48,218
560621 9255	Gas Heat	42,570		59,961			53,152		53,152		59,648
560621 9260	Gas Heat	36,488		77,247			62,305		62,305		73,160
560621 9401	Gas Heat	57,045		104,716			68,675		68,675		75,765
560621 9405	Gas Heat	52,129		87,818			74,009		74,009		80,236
560621 9410	Gas Heat	117,860		196,089			161,127		161,127		171,263
560621 9415	Gas Heat	63,419		99,511			85,283		85,283		93,978
560621 9420	Gas Heat	94,033		151,808			126,674		126,674		139,078
560621 9501	Gas Heat	26,441		40,561			37,907		37,907		43,148
560621 9505	Gas Heat	160,662		199,757			194,895		194,895		208,008
560621 9510	Gas Heat	168,976		292,394			237,328		237,328		257,563
560621 9530	Gas Heat	12,716		14,456			12,143		12,143		16,019
560621	**OBJECT TOTAL**	**1,343,196**		**2,052,377**			**1,712,290**		**1,712,290**		**1,882,183**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560624 9225	Oil Heat	2,401		5,000			5,000		5,000		5,000
560624 9510	Oil Heat	2,229		10,000			5,000		5,000		5,000
560624	**OBJECT TOTAL**	**4,630**		**15,000**			**10,000**		**10,000**		**10,000**
560626 9625	Gasoline - BOE	26,604		40,000			40,000		40,000		40,000
560690 9625	Office Supplies - BOE	7,507		11,664			12,014		12,014		12,014
570739 9625	Equipment Non-Instruct	93,669		181,500			175,000		175,000		175,000
2600	**FUNCTION TOTAL**	**27,970,418**	**157.5**	**29,149,523**	**157.5**	**157.5**	**30,232,374**	**157.5**	**30,232,374**	**157.5**	**30,402,267**
*****2601***	**Plant Management**										
540450 9625	Construction Svcs	546,250		536,250			526,250		526,250		526,250
2601	**FUNCTION TOTAL**	**546,250**		**536,250**			**526,250**		**526,250**		**526,250**
031	**PROGRAM TOTAL**	**29,121,791**	**157.5**	**30,245,760**	**157.5**	**157.5**	**31,378,624**	**157.5**	**31,378,624**	**157.5**	**31,548,517**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9615	Teachers Salary	94,290	2.7	175,176	2.2	10.6	754,703	10.6	754,703	9.0	650,381
550580 9705	Professional Development	0		0			2,500		2,500		2,500
560690 9705	Office Supplies - BOE	0		0			2,500		2,500		2,500
1110	**FUNCTION TOTAL**	**94,290**	**2.7**	**175,176**	**2.2**	**10.6**	**759,703**	**10.6**	**759,703**	**9.0**	**655,381**
*****1120***	**Middle School Instruction**										
550580 9705	Professional Development	0		0			2,500		2,500		2,500
560690 9705	Office Supplies - BOE	0		0			2,500		2,500		2,500
1120	**FUNCTION TOTAL**	**0**		**0**			**5,000**		**5,000**		**5,000**
*****1130***	**High School Instruction**										
550560 9615	Tuition Special Ed	8,300		10,000			0		0		0
550580 9705	Professional Development	0		0			2,500		2,500		2,500
560690 9705	Office Supplies - BOE	0		0			2,500		2,500		2,500
1130	**FUNCTION TOTAL**	**8,300**		**10,000**			**5,000**		**5,000**		**5,000**
*****2210***	**Improve Instruction**										
510101 9405	Teachers Salary	0		50,170			0		0		0
510101 9410	Teachers Salary	0		44,612			0		0		0

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

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510102 9685	Admin Certified	379,413	1.7	376,273	1.0	.5	109,066	.5	109,066	.5	109,066
510102 9705	Admin Certified	456,480	1.0	376,558	3.3	2.8	817,886	2.8	817,886	2.8	842,886
510102	**OBJECT TOTAL**	**1,509,466**	**6.0**	**1,432,565**	**6.8**	**5.8**	**1,426,755**	**5.8**	**1,426,755**	**5.8**	**1,451,755**
510114 9685	Clerical/Technical Salary	321	1.0	86,711			0		0		0
530330 9650	Other Prof & Tech Svs	9,538		0			9,000		9,000		9,000
550580 9705	Professional Development	1,244		25,000			22,450		22,450		22,450
560690 9705	Office Supplies - BOE	3,404		2,500			2,500		2,500		2,500
580890 9705	Dues & Fees - BOE	9,505		2,000			5,763		5,763		5,763
2300	**FUNCTION TOTAL**	**1,533,478**	**7.0**	**1,548,776**	**6.8**	**5.8**	**1,466,468**	**5.8**	**1,466,468**	**5.8**	**1,491,468**
*****2510***	**Central Svces - Public Affairs**										
530321 9670	In-District PD/Contracted Services	169,657		165,000			190,000		190,000		190,000
550540 9670	Advertising	6,260		25,000			10,000		10,000		10,000
550550 9670	Printing Expenses	0		11,000			0		0		0
560643 9670	Computer and AV Materials	21,497		25,000			22,000		22,000		22,000
560691 9670	Other Supplies	3,143		1,000			2,500		2,500		2,500

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2510	**FUNCTION TOTAL**	**200,557**		**227,000**			**224,500**		**224,500**		**224,500**
032	**PROGRAM TOTAL**	**2,305,083**	**15.2**	**2,527,515**	**15.0**	**22.4**	**3,045,850**	**22.4**	**3,045,850**	**20.8**	**2,966,528**

OPERATIONS

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

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

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1100***	**Instructional**											
510105 9640	Class Coverage	1,339,224		1,316,894				1,246,804		1,246,804		1,246,804
510106 9640	Maternity Leave Salary	644,821		1,300,142				1,150,000		1,150,000		1,150,000
510109 9101	Substitutes	0		0				0		0		55,000
510109 9201	Substitutes	0		0				0		0		55,000
510109 9205	Substitutes	0		0				0		0		55,000
510109 9210	Substitutes	0		0				0		0		55,000
510109 9215	Substitutes	0		0				0		0		55,000
510109 9220	Substitutes	0		0				0		0		55,000
510109 9225	Substitutes	0		0				0		0		55,000
510109 9230	Substitutes	0		0				0		0		55,000
510109 9235	Substitutes	0		0				0		0		55,000
510109 9240	Substitutes	0		0				0		0		55,000
510109 9245	Substitutes	0		0				0		0		55,000
510109 9250	Substitutes	0		0				0		0		55,000
510109 9255	Substitutes	0		0				0		0		55,000
510109 9260	Substitutes	0		0				0		0		55,000
510109 9401	Substitutes	0		0				0		0		55,000
510109 9405	Substitutes	0		0				0		0		55,000
510109 9410	Substitutes	0		0				0		0		55,000

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510109 9415	Substitutes	0		0			0		0		55,000
510109 9420	Substitutes	0		0			0		0		55,000
510109 9501	Substitutes	0		0			0		0		55,000
510109 9505	Substitutes	0		0			0		0		55,000
510109 9510	Substitutes	0		0			0		0		55,000
510109 9530	Substitutes	0		0			0		0		55,000
510109 9640	Substitutes	2,938,274		2,666,495			3,416,475		3,416,475		2,151,475
510109	**OBJECT TOTAL**	**2,938,274**		**2,666,495**			**3,416,475**		**3,416,475**		**3,416,475**
510111 9640	Long-Term Sick Leave	1,699,897		1,950,000			1,750,000		1,750,000		1,750,000
1100	**FUNCTION TOTAL**	**6,622,216**		**7,233,531**			**7,563,279**		**7,563,279**		**7,563,279**
*****1200***	**All Special Education**										
510119 9690	Para Sub Coverage	35,869		125,000			50,000		50,000		50,000
510122 9640	Clerical OT	8,246		25,000			10,000		10,000		10,000
1200	**FUNCTION TOTAL**	**44,115**		**150,000**			**60,000**		**60,000**		**60,000**
*****2202***	**Support Svces - Gnl Instruction**										
510101 9640	Teachers Salary	70,675	.6	68,620	.6	.6	70,902	.6	70,902	.6	70,633
2202	**FUNCTION TOTAL**	**70,675**	**.6**	**68,620**	**.6**	**.6**	**70,902**	**.6**	**70,902**	**.6**	**70,633**
*****2210***	**Improve Instruction**										

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
510101 9640	Teachers Salary	0		0			0		0	3.1	212,475		
560643 9640	Computer and AV Materials	81,043		106,000			95,000		95,000		95,000		
2210	**FUNCTION TOTAL**	**81,043**		**106,000**			**95,000**		**95,000**	**3.1**	**307,475**		
***2400*	**Support Svces - S.B. Administration**												
510122 9640	Clerical OT	186,634		45,000			10,000		10,000		10,000		
2400	**FUNCTION TOTAL**	**186,634**		**45,000**			**10,000**		**10,000**		**10,000**		
***2500*	**Central Svces -GNL Administration**												
510102 9640	Admin Certified	176,420		0	1.0	1.0	243,472	1.0	243,472	1.0	243,472		
510110 9640	Retirement	791,037		730,600			800,000		800,000		800,000		
510112 9640	Admin NC Discretionary Salary	327,554	3.5	335,672	4.5	1.5	288,043	1.5	288,043	1.5	288,043		
510113 9640	Admin Non-Certified	625,973	6.0	780,700	5.0	5.0	771,243	5.0	771,243	5.0	771,243		
510114 9640	Clerical/Technical Salary	341,374	5.0	424,770	5.0	5.0	437,355	5.0	437,355	5.0	437,355		
510120 9640	Temporary P/T Salary	3,210		50,000			50,000		50,000		50,000		
510122 9640	Clerical OT	302,871		100,000			40,000		40,000		40,000		
510123 9640	Police & Fire OT	0		5,000			5,000		5,000		5,000		
520202 9640	Health/Hospital Insurance	39,264,154		39,499,427			42,350,472		44,065,746		43,729,828		

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
520207 9640	Social Security - BOE	4,258,839		4,309,853			4,618,605		4,618,605		4,618,605
520208 9640	Unemployment Comp - BOE	126,723		100,000			130,000		130,000		130,000
520215 9640	Tuition Reimbursement	142,874		171,000			171,000		171,000		171,000
520216 9640	Childcare Reimbursement Tchr	50,700		50,000			50,000		50,000		50,000
520230 9640	Pension	1,481,156		1,481,000			1,623,361		1,623,361		1,603,000
520231 9640	OPEB L/T Contribution	1,610,080		1,608,000			1,674,483		1,674,483		1,307,000
520260 9640	Workman's Comp	2,653,990		2,506,356			2,606,610		2,606,610		2,606,610
530321 9640	In-District PD/Contracted Services	381,887		466,060			368,000		368,000		368,000
530324 9640	Legal Services	185,694		175,000			175,000		175,000		175,000
550540 9640	Advertising	0		15,000			15,000		15,000		15,000
550541 9640	Recruitment/Retention	32,685		60,000			70,000		70,000		70,000
550550 9640	Printing Expenses	4,999		5,000			10,000		10,000		10,000
550580 9640	Professional Development	15,681		10,000			10,000		10,000		10,000
560643 9640	Computer and AV Materials	7,346		2,500			2,500		2,500		2,500
560690 9640	Office Supplies - BOE	7,829		4,000			5,000		5,000		5,000
560691 9640	Other Supplies	728		0			0		0		0

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
560691	**OBJECT TOTAL**	**728**		**0**			**0**		**0**		**0**
570739 9640	Equipment Non-Instruct	5,141		6,500			7,500		7,500		7,500
580890 9640	Dues & Fees - BOE	7,300		4,416			7,000		7,000		7,000
2500	**FUNCTION TOTAL**	**52,806,245**	**14.5**	**52,900,854**	**15.5**	**12.5**	**56,529,644**	**12.5**	**58,244,918**	**12.5**	**57,521,156**
*****2590***	**Central Svces - Misc. Benefit**										
520230 9640	Pension	316,087		465,000			816,719		816,719		816,719
2590	**FUNCTION TOTAL**	**316,087**		**465,000**			**816,719**		**816,719**		**816,719**
035	**PROGRAM TOTAL**	**60,127,015**	**15.1**	**60,969,005**	**16.1**	**13.1**	**65,145,544**	**13.1**	**66,860,818**	**16.2**	**66,349,262**

OPERATIONS

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

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9401	Instructional Supplies	20,846		15,757			13,172		13,172		13,172	
560611 9405	Instructional Supplies	20,978		14,506			17,609		17,609		17,609	
560611 9410	Instructional Supplies	4,951		12,000			12,793		12,793		12,793	
560611 9415	Instructional Supplies	2,528		7,000			7,095		7,095		7,095	
560611 9420	Instructional Supplies	2,038		21,956			19,736		19,736		19,736	
560611	**OBJECT TOTAL**	**51,407**		**71,700**			**70,896**		**70,896**		**70,896**	
560641 9415	Textbooks/Workbooks	0		1,650			1,672		1,672		1,672	
560690 9410	Office Supplies - BOE	1,983		0			0		0		0	
560690 9415	Office Supplies - BOE	792		1,764			1,788		1,788		1,788	
560690 9420	Office Supplies - BOE	61		0			0		0		0	
560690	**OBJECT TOTAL**	**2,836**		**1,764**			**1,788**		**1,788**		**1,788**	
560691 9405	Other Supplies	1,865		3,000			3,000		3,000		3,000	
1120	**FUNCTION TOTAL**	**62,981**		**84,334**			**79,554**		**79,554**		**79,554**	
***1130*	**High School Instruction**											
530321 9505	In-District PD/Contracted Services	2,733		0			0		0		0	
530330 9505	Other Prof & Tech Svs	0		110,000			83,491		83,491		83,491	
550531 9505	Postage - BOE	0		5,600			4,250		4,250		4,250	
550580 9510	Professional	10,069		6,500			6,500		6,500		6,500	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Development											
550580	**OBJECT TOTAL**	**10,069**		**6,500**			**6,500**		**6,500**		**6,500**	
560641 9501	Textbooks/Workbooks	4,883		0			0		0		0	
1130	**FUNCTION TOTAL**	**17,685**		**122,100**			**94,241**		**94,241**		**94,241**	
*****2201***	**Administrative Interns**											
510101 9235	Teachers Salary	91,321		0			0		0		0	
510101 9255	Teachers Salary	79,649		0			0		0		0	
510101	**OBJECT TOTAL**	**170,970**		**0**			**0**		**0**		**0**	
2201	**FUNCTION TOTAL**	**170,970**		**0**			**0**		**0**		**0**	
*****2400***	**Support Svces - S.B. Administration**											
510102 9101	Admin Certified	0	1.0	171,693	1.0	1.0	201,126	1.0	201,126	1.0	201,126	
510102 9201	Admin Certified	366,897	2.0	378,478	2.0	2.0	391,680	2.0	391,680	2.0	391,680	
510102 9205	Admin Certified	374,416	2.0	385,106	2.0	2.0	393,459	2.0	393,459	2.0	393,459	
510102 9210	Admin Certified	377,491	2.0	388,085	2.0	2.0	393,163	2.0	393,163	2.0	393,163	
510102 9215	Admin Certified	369,532	2.0	384,311	2.0	2.0	392,668	2.0	392,668	2.0	392,668	
510102 9220	Admin Certified	373,916	2.0	385,106	2.0	2.0	392,471	2.0	392,471	2.0	392,471	
510102 9225	Admin Certified	378,416	2.0	389,574	2.0	2.0	395,733	2.0	395,733	2.0	395,733	
510102 9230	Admin Certified	374,416	2.0	385,106	2.0	2.0	392,471	2.0	392,471	2.0	392,471	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510102 9235	Admin Certified	375,116	2.0	380,330	2.0	2.0	384,702	2.0	384,702	2.0	384,702
510102 9240	Admin Certified	377,216	2.0	388,382	2.0	2.0	395,733	2.0	395,733	2.0	395,733
510102 9245	Admin Certified	555,870	3.0	559,362	3.0	3.0	583,816	3.0	583,816	3.0	583,816
510102 9250	Admin Certified	374,916	3.0	554,623	3.0	3.0	572,246	3.0	572,246	3.0	572,246
510102 9255	Admin Certified	370,616	2.0	378,672	2.0	2.0	389,703	2.0	389,703	2.0	389,703
510102 9260	Admin Certified	376,416	2.0	387,092	2.0	2.0	394,448	2.0	394,448	2.0	394,448
510102 9401	Admin Certified	537,284	2.0	383,896	2.0	2.0	382,856	2.0	382,856	2.0	382,856
510102 9405	Admin Certified	540,308	3.0	554,795	3.0	3.0	566,512	3.0	566,512	3.0	566,512
510102 9410	Admin Certified	532,279	3.0	549,461	3.0	3.0	564,831	3.0	564,831	3.0	564,831
510102 9415	Admin Certified	377,116	2.0	387,787	2.0	2.0	407,985	2.0	407,985	2.0	407,985
510102 9420	Admin Certified	546,645	3.0	558,865	3.0	3.0	567,518	3.0	567,518	3.0	567,518
510102 9501	Admin Certified	373,691	2.0	384,312	2.0	2.0	391,680	2.0	391,680	2.0	391,680
510102 9505	Admin Certified	955,783	5.0	965,636	5.0	5.0	982,355	5.0	982,355	5.0	982,355
510102 9510	Admin Certified	940,413	5.0	964,468	5.0	5.0	992,727	5.0	992,727	5.0	992,727
510102	**OBJECT TOTAL**	**9,848,753**	**54.0**	**10,265,140**	**54.0**	**54.0**	**10,529,883**	**54.0**	**10,529,883**	**54.0**	**10,529,883**
510114 9101	Clerical/Technical Salary	0	1.0	86,061	.5	.5	37,142	.5	37,142	.5	37,142
510114 9201	Clerical/Technical Salary	121,190	2.0	125,348	2.0	1.5	101,263	2.0	130,348	2.0	130,348
510114 9205	Clerical/Technical Salary	102,051	2.0	121,974	2.0	1.5	99,484	2.0	128,569	2.0	128,569
510114 9210	Clerical/Technical Salary	121,445	2.0	125,548	2.0	1.5	101,463	2.0	130,548	2.0	130,548
510114 9215	Clerical/Technical Salary	124,113	2.0	125,648	2.0	1.5	101,563	2.0	130,648	2.0	130,648

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
510114 9220	Clerical/Technical Salary	138,034	2.0	124,998	2.0	1.5	100,913	2.0	129,998	2.0	129,998
510114 9225	Clerical/Technical Salary	123,223	2.0	125,448	2.0	1.5	101,363	2.0	130,448	2.0	130,448
510114 9230	Clerical/Technical Salary	126,133	2.0	130,563	2.0	2.0	135,741	2.0	135,741	2.0	135,741
510114 9235	Clerical/Technical Salary	122,723	2.0	123,288	2.0	1.5	100,913	2.0	129,998	2.0	129,998
510114 9240	Clerical/Technical Salary	120,338	2.0	124,998	2.0	1.5	99,484	2.0	128,569	2.0	128,569
510114 9245	Clerical/Technical Salary	126,430	2.0	126,198	2.0	1.5	102,113	2.0	131,198	2.0	131,198
510114 9250	Clerical/Technical Salary	114,582	2.0	117,352	2.0	2.0	123,619	2.0	123,619	2.0	123,619
510114 9255	Clerical/Technical Salary	121,786	2.0	124,998	2.0	1.5	100,913	2.0	129,998	2.0	129,998
510114 9260	Clerical/Technical Salary	123,120	2.0	126,198	2.0	2.0	131,198	2.0	131,198	2.0	131,198
510114 9401	Clerical/Technical Salary	123,196	2.0	125,648	2.0	1.0	72,478	1.0	72,478	1.0	72,478
510114 9405	Clerical/Technical Salary	120,462	2.0	125,348	2.0	2.0	130,348	2.0	130,348	2.0	130,348
510114 9410	Clerical/Technical Salary	144,028	2.0	138,453	2.0	2.0	155,503	2.0	155,503	2.0	155,503
510114 9415	Clerical/Technical Salary	117,024	2.0	124,998	2.0	2.0	130,348	2.0	130,348	2.0	130,348
510114 9420	Clerical/Technical Salary	91,038	2.0	130,721	2.0	2.0	126,489	2.0	126,489	2.0	126,489
510114 9501	Clerical/Technical Salary	142,520	2.0	149,560	2.0	2.0	155,503	2.0	155,503	2.0	155,503
510114 9505	Clerical/Technical Salary	403,927	6.0	404,757	6.0	5.0	375,196	5.0	375,196	5.0	375,196
510114 9510	Clerical/Technical Salary	402,392	6.0	414,293	6.0	5.0	392,898	5.0	392,898	5.0	392,898
510114 9530	Clerical/Technical Salary	55,691	1.0	59,125	1.0	1.0	63,220	1.0	63,220	1.0	63,220
510114 9640	Clerical/Technical Salary	0		0		2.0	116,340	2.0	116,340	2.0	116,340
510114	**OBJECT TOTAL**	**3,185,446**	**52.0**	**3,381,523**	**51.5**	**45.5**	**3,155,495**	**50.5**	**3,446,345**	**50.5**	**3,446,345**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117 9101	Security Worker Salary	0	1.0	42,976	2.0	2.0	95,283	2.0	95,283	2.0	95,283
510117 9201	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9205	Security Worker Salary	40,842	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9210	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9215	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9220	Security Worker Salary	0	1.0	42,976	1.0	1.0	42,976	1.0	42,976	1.0	42,976
510117 9225	Security Worker Salary	0	1.0	42,976	1.0	1.0	52,207	1.0	52,207	1.0	52,207
510117 9230	Security Worker Salary	0	2.0	85,952	2.0	2.0	89,342	2.0	89,342	2.0	89,342
510117 9235	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9240	Security Worker Salary	0	1.0	42,976	1.0	1.0	52,307	1.0	52,307	1.0	52,307
510117 9245	Security Worker Salary	0	1.0	42,976	1.0	1.0	52,107	1.0	52,107	1.0	52,107
510117 9250	Security Worker Salary	41,225	2.0	85,952	2.0	2.0	89,342	2.0	89,342	2.0	89,342
510117 9255	Security Worker Salary	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9260	Security Worker Salary	0	1.0	46,284	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9401	Security Worker Salary	90,841	3.0	136,600	4.0	4.0	186,805	4.0	186,805	4.0	186,805
510117 9405	Security Worker Salary	100,896	2.0	101,396	2.0	2.0	103,914	2.0	103,914	2.0	103,914
510117 9410	Security Worker Salary	50,421	3.0	144,072	3.0	3.0	148,385	3.0	148,385	3.0	148,385
510117 9415	Security Worker Salary	49,317	2.0	101,096	2.0	2.0	103,714	2.0	103,714	2.0	103,714
510117 9420	Security Worker Salary	43,852	2.0	94,024	3.0	3.0	134,013	3.0	134,013	3.0	134,013
510117 9501	Security Worker Salary	100,769	2.0	101,396	2.0	2.0	95,083	2.0	95,083	2.0	95,083

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117 9505	Security Worker Salary	358,212	10.0	481,892	10.0	10.0	496,426	10.0	496,426	10.0	496,426
510117 9510	Security Worker Salary	367,653	13.0	650,475	12.0	12.0	600,453	12.0	600,453	12.0	600,453
510117 9530	Security Worker Salary	38,563	2.0	93,924	2.0	2.0	87,647	2.0	87,647	2.0	87,647
510117	**OBJECT TOTAL**	**1,282,591**	**55.0**	**2,595,799**	**57.0**	**57.0**	**2,742,701**	**57.0**	**2,742,701**	**57.0**	**2,742,701**
510118 9101	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9201	Parent Facilitator Salary	0	1.0	38,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9205	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9210	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9215	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
510118 9220	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9225	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510118 9230	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9235	Parent Facilitator Salary	0	1.0	38,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
510118 9240	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9245	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9250	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510118 9255	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9260	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510118 9401	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
510118 9405	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510118 9410	Parent Facilitator Salary	0	1.0	38,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834	
510118 9415	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834	
510118 9420	Parent Facilitator Salary	0	1.0	38,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834	
510118 9501	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834	
510118 9505	Parent Facilitator Salary	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834	
510118 9510	Parent Facilitator Salary	0	1.0	36,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834	
510118	**OBJECT TOTAL**	**0**	**22.0**	**775,614**	**22.0**	**22.0**	**814,348**	**22.0**	**814,348**	**22.0**	**814,348**	
510124 9680	Security Worker O/T	227,176		260,615			260,000		260,000		260,000	
530321 9680	In-District PD/Contracted Services	22,150		81,000			81,000		81,000		81,000	
530326 9680	Contracted Svcs - Buildings/Grounds	0		63,750			63,750		63,750		63,750	
530330 9510	Other Prof & Tech Svs	1,000		3,500			2,000		2,000		2,000	
540420 9680	Repair Maint & Cleaning	0		40,000			40,000		40,000		40,000	
540440 9505	Rentals	5,339		6,000			4,554		4,554		4,554	
540440 9510	Rentals	17,350		6,000			18,000		18,000		18,000	
540440	**OBJECT TOTAL**	**22,689**		**12,000**			**22,554**		**22,554**		**22,554**	
550531 9505	Postage - BOE	0		17,000			759		759		759	
550531 9510	Postage - BOE	0		17,000			10,000		10,000		10,000	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550531	**OBJECT TOTAL**	**0**		**34,000**			**10,759**		**10,759**		**10,759**	
550550 9505	Printing Expenses	0		1,200			911		911		911	
550550 9510	Printing Expenses	2,624		4,500			4,500		4,500		4,500	
550550	**OBJECT TOTAL**	**2,624**		**5,700**			**5,411**		**5,411**		**5,411**	
550581 9680	In-OutDistrict Travel	783		750			750		750		750	
560611 9230	Instructional Supplies	0		481			491		491		491	
560611 9501	Instructional Supplies	1,219		14,307			0		0		0	
560611 9505	Instructional Supplies	15,646		0			0		0		0	
560611 9510	Instructional Supplies	3,888		3,900			10,500		10,500		10,500	
560611	**OBJECT TOTAL**	**20,753**		**18,688**			**10,991**		**10,991**		**10,991**	
560643 9230	Computer and AV Materials	6,214		0			0		0		0	
560690 9201	Office Supplies - BOE	816		2,136			2,136		2,136		2,136	
560690 9205	Office Supplies - BOE	188		491			493		493		493	
560690 9210	Office Supplies - BOE	5,633		2,778			3,000		3,000		3,000	
560690 9215	Office Supplies - BOE	0		3,000			2,000		2,000		2,000	
560690 9220	Office Supplies - BOE	942		1,000			1,200		1,200		1,200	
560690 9225	Office Supplies - BOE	2,154		500			493		493		493	
560690 9230	Office Supplies - BOE	1,438		1,443			1,473		1,473		1,473	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690 9235	Office Supplies - BOE	507		1,400			1,485		1,485		1,485
560690 9240	Office Supplies - BOE	5,482		5,000			5,575		5,575		5,575
560690 9245	Office Supplies - BOE	2,791		1,388			1,459		1,459		1,459
560690 9250	Office Supplies - BOE	6,936		5,000			5,024		5,024		5,024
560690 9255	Office Supplies - BOE	1,871		3,100			3,330		3,330		3,330
560690 9260	Office Supplies - BOE	3,642		2,000			2,000		2,000		2,000
560690 9401	Office Supplies - BOE	714		1,000			916		916		916
560690 9405	Office Supplies - BOE	5,311		3,500			5,500		5,500		5,500
560690 9415	Office Supplies - BOE	2,733		0			0		0		0
560690 9420	Office Supplies - BOE	20,799		12,500			10,000		10,000		10,000
560690 9501	Office Supplies - BOE	7,803		7,551			22,140		22,140		22,140
560690 9505	Office Supplies - BOE	0		0			7,459		7,459		7,459
560690 9510	Office Supplies - BOE	7,948		26,173			18,500		18,500		18,500
560690 9680	Office Supplies - BOE	503		750			750		750		750
560690	**OBJECT TOTAL**	**78,211**		**80,710**			**94,933**		**94,933**		**94,933**
560691 9201	Other Supplies	2,849		0			0		0		0
560691 9245	Other Supplies	277		0			0		0		0
560691 9680	Other Supplies	30,424		25,000			27,500		27,500		27,500
560691	**OBJECT TOTAL**	**33,550**		**25,000**			**27,500**		**27,500**		**27,500**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570730 9401	Equipment Instruction	313		1,500			1,000		1,000		1,000
570730 9410	Equipment Instruction	900		12,934			15,078		15,078		15,078
570730 9415	Equipment Instruction	1,940		1,244			1,261		1,261		1,261
570730 9420	Equipment Instruction	8,432		0			0		0		0
570730	**OBJECT TOTAL**	**11,585**		**15,678**			**17,339**		**17,339**		**17,339**
570739 9680	Equipment Non-Instruct	280,192		300,000			100,000		100,000		100,000
580890 9201	Dues & Fees - BOE	0		1,000			1,000		1,000		1,000
580890 9205	Dues & Fees - BOE	0		677			679		679		679
580890 9210	Dues & Fees - BOE	272		0			200		200		200
580890 9220	Dues & Fees - BOE	113		0			0		0		0
580890 9230	Dues & Fees - BOE	8,499		0			402		402		402
580890 9250	Dues & Fees - BOE	10,548		353			355		355		355
580890 9255	Dues & Fees - BOE	783		359			386		386		386
580890 9405	Dues & Fees - BOE	112		500			500		500		500
580890 9415	Dues & Fees - BOE	1,000		3,527			3,839		3,839		3,839
580890 9420	Dues & Fees - BOE	0		170			170		170		170
580890 9501	Dues & Fees - BOE	4,255		5,199			5,200		5,200		5,200
580890 9505	Dues & Fees - BOE	10,515		0			4,554		4,554		4,554
580890 9510	Dues & Fees - BOE	12,950		13,000			14,000		14,000		14,000

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
580890	**OBJECT TOTAL**	**49,047**		**24,785**			**31,285**		**31,285**		**31,285**	
2400	**FUNCTION TOTAL**	**15,072,764**	**183.0**	**17,984,252**	**184.5**	**178.5**	**18,010,699**	**183.5**	**18,301,549**	**183.5**	**18,301,549**	
*****2540***	**Central Svces - Blg Security**											
510112 9680	Admin NC Discretionary Salary	74,082	.5	73,411	.5	.5	76,901	.5	76,901	.5	76,901	
2540	**FUNCTION TOTAL**	**74,082**	**.5**	**73,411**	**.5**	**.5**	**76,901**	**.5**	**76,901**	**.5**	**76,901**	
*****2600***	**Plant Operation/Maintenance**											
510121 9625	Custodial/Mech OT - BOE	0		50,000			51,500		51,500		51,500	
2600	**FUNCTION TOTAL**	**0**		**50,000**			**51,500**		**51,500**		**51,500**	
037	**PROGRAM TOTAL**	**15,407,889**	**183.5**	**18,322,331**	**185.0**	**179.0**	**18,321,474**	**184.0**	**18,612,324**	**184.0**	**18,612,324**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
*****1130***	**High School Instruction**										
510101 9715	Teachers Salary	0		0	1.0	1.0	104,341	1.0	104,341		40,527
560611 9505	Instructional Supplies	0		15,000			11,385		11,385		11,385
560641 9505	Textbooks/Workbooks	0		5,000			3,795		3,795		3,795
1130	**FUNCTION TOTAL**	**0**		**20,000**	**1.0**	**1.0**	**119,521**	**1.0**	**119,521**		**55,707**
038	**PROGRAM TOTAL**	**0**		**20,000**	**1.0**	**1.0**	**119,521**	**1.0**	**119,521**		**55,707**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
***2700*	**Pupil Transportation - Regular**										
510113 9725	Admin Non-Certified	159,064	2.0	240,733	2.0	2.0	255,879	2.0	255,879	2.0	255,879
510114 9725	Clerical/Technical Salary	87,018	1.0	86,846	1.0	1.0	74,285	1.0	74,285	1.0	74,285
510122 9725	Clerical OT	4,597		15,000			15,000		15,000		15,000
530321 9725	In-District PD/Contracted Services	9,010		25,000			25,000		25,000		25,000
530330 9725	Other Prof & Tech Svs	33,278		0			0		0		0
540420 9725	Repair Maint & Cleaning	634		5,000			5,000		5,000		5,000
550510 9501	Pupil Transp Regular	52,544		288,763			5,000		5,000		5,000
550510 9725	Pupil Transp Regular	10,147,163		13,843,723			12,400,169		12,400,169		12,400,169
550510	**OBJECT TOTAL**	**10,199,707**		**14,132,486**			**12,405,169**		**12,405,169**		**12,405,169**
560629 9725	Bus Fuel - Diesel - BOE	1,004,384		1,162,500			1,081,900		1,081,900		934,900
560690 9725	Office Supplies - BOE	983		1,500			1,500		1,500		1,500
570739 9725	Equipment Non-Instruct	3,599		2,000			3,500		3,500		3,500
2700	**FUNCTION TOTAL**	**11,502,274**	**3.0**	**15,671,065**	**3.0**	**3.0**	**13,867,233**	**3.0**	**13,867,233**	**3.0**	**13,720,233**
***2702*	**Pupil Transport - SPED In-District**										
550510 9690	Pupil Transp Regular	5,575,022		4,994,834			6,814,352		6,814,352		6,814,352

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

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2023-2024 LY Actual AMOUNT	2024-2025 CY Budget FTE	2024-2025 CY Budget AMOUNT	2024-2025 Adjusted FTE	2025-2026 Supt. Request FTE	2025-2026 Supt. Request AMOUNT	2025-2026 BOE Request FTE	2025-2026 BOE Request AMOUNT	2025-2026 Final Approval FTE	2025-2026 Final Approval AMOUNT
550511 9501	Pupil Trans- Field Trips	1,167		1,100			1,100		1,100		1,100
550511 9505	Pupil Trans- Field Trips	4,259		3,500			3,500		3,500		3,500
550511 9510	Pupil Trans- Field Trips	7,548		3,500			3,500		3,500		3,500
550511 9615	Pupil Trans- Field Trips	20,658		15,000			15,000		15,000		15,000
550511	**OBJECT TOTAL**	**68,562**		**48,400**			**48,400**		**48,400**		**48,400**
2704	**FUNCTION TOTAL**	**68,562**		**48,400**			**48,400**		**48,400**		**48,400**
*****2710***	**Pupil Transport - McKinney-Vento**										
550510 9725	Pupil Transp Regular	88,728		50,000			180,640		180,640		180,640
2710	**FUNCTION TOTAL**	**88,728**		**50,000**			**180,640**		**180,640**		**180,640**
*****2712***	**Pupil Transport - SPED OOD**										
550510 9690	Pupil Transp Regular	3,449,240		3,483,441			4,898,882		4,898,882		4,898,882
2712	**FUNCTION TOTAL**	**3,449,240**		**3,483,441**			**4,898,882**		**4,898,882**		**4,898,882**
039	**PROGRAM TOTAL**	**20,683,826**	**3.0**	**24,247,740**	**3.0**	**3.0**	**25,809,507**	**3.0**	**25,809,507**	**3.0**	**25,662,507**

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

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

OPERATIONS

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

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2560***	**Central Svces - Food Services**										
540420 9750	Repair Maint & Cleaning	105,356		0			0		0		0
550590 9750	Other Purchased Svc	0		0			250,000		1,250,000		1,250,000
570739 9750	Equipment Non-Instruct	81,013		0			0		0		0
2560	**FUNCTION TOTAL**	**186,369**		**0**			**250,000**		**1,250,000**		**1,250,000**
062	**PROGRAM TOTAL**	**186,369**		**0**			**250,000**		**1,250,000**		**1,250,000**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1105***	**Pre-Kindergarten**										
510101 9105	Teachers Salary	295,304	3.0	302,182	3.0	3.0	312,497	3.0	312,497	3.0	311,312
530321 9101	In-District PD/Contracted Services	0		90,000			90,000		90,000		90,000
530321 9105	In-District PD/Contracted Services	340		0			0		0		0
530321	**OBJECT TOTAL**	**340**		**90,000**			**90,000**		**90,000**		**90,000**
560611 9101	Instructional Supplies	14,043		37,500			36,930		36,930		36,930
560611 9105	Instructional Supplies	5,025		0			0		0		0
560611	**OBJECT TOTAL**	**19,068**		**37,500**			**36,930**		**36,930**		**36,930**
560690 9101	Office Supplies - BOE	0		8,000			8,000		8,000		8,000
1105	**FUNCTION TOTAL**	**314,712**	**3.0**	**437,682**	**3.0**	**3.0**	**447,427**	**3.0**	**447,427**	**3.0**	**446,242**
064	**PROGRAM TOTAL**	**314,712**	**3.0**	**437,682**	**3.0**	**3.0**	**447,427**	**3.0**	**447,427**	**3.0**	**446,242**
	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**	**2,095.1**	**347,026,866**