

Location Codes

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

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

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 014	Teachers SalaryPhysical E	0		0	.0		0		0	.4	25,367
510101 022	Teachers SalarySpecial Ed	1,482,377	21.0	1,665,273	20.0	20.0	1,630,753	20.0	1,630,753	20.0	1,624,568
510102 037	Admin CertifiedSchool Man	0	1.0	171,693	1.0	1.0	201,126	1.0	201,126	1.0	201,126
510103 021	Tchr Support SalaryStuden	288,350	3.5	328,194	3.5	3.5	357,353	3.5	357,353	3.5	357,353
510103 022	Tchr Support SalarySpecial	447,759	7.0	575,156	7.0	7.0	618,706	7.0	618,706	7.0	618,706
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	0	1.0	86,061	.5	.5	37,142	.5	37,142	.5	37,142
510115 022	Paraeducator SalarySpecia	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
510117 037	Security Worker SalarySch	0	1.0	42,976	2.0	2.0	95,283	2.0	95,283	2.0	95,283
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510122 022	Clerical OTSpecial Educati	66,127		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
530321 064	In-District PD/Contracted S	0		90,000	.0		90,000		90,000		90,000
530323 022	Pupil ServicesSpecial Educ	5,923		0	.0		0		0		0
OTHER SERVICES											
550590 017	Other Purchased SvcStude	0		753	.0		753		753		753
SUPPLIES AND MATERIALS											
560611 064	Instructional SuppliesEarly	14,043		37,500	.0		36,930		36,930		36,930
560690 064	Office Supplies - BOEEarly	0		8,000	.0		8,000		8,000		8,000
9101 LOCATION TOTAL		3,492,506	74.5	4,507,148	69.0	69.0	4,478,170	69.0	4,478,170	85.4	5,115,160

		OPERATIONS									
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 064	Teachers SalaryEarly Lear	295,304	3.0	302,182	3.0	3.0	312,497	3.0	312,497	3.0	311,312
PURCHASED PROF/TECH SVCS											
530321 064	In-District PD/Contracted S	340		0	.0		0		0		0
SUPPLIES AND MATERIALS											
560611 064	Instructional SuppliesEarly	5,025		0	.0		0		0		0
9105 LOCATION TOTAL		300,669	3.0	302,182	3.0	3.0	312,497	3.0	312,497	3.0	311,312

		OPERATIONS									
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	108,884	2.0	138,050	2.0	2.0	144,897	2.0	144,897	2.0	144,347
510101	005 Teachers SalaryElementar	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	010 Teachers SalaryKindergart	490,647	5.0	518,337	5.0	6.0	624,033	6.0	624,033	6.0	621,666
510101	011 Teachers SalaryLanguage	93,110	2.0	191,439	1.0	1.0	103,766	1.0	103,766	1.0	103,372
510101	013 Teachers SalaryMusic	244,910	2.6	242,410	2.6	2.6	252,031	2.6	252,031	2.4	238,391
510101	014 Teachers SalaryPhysical E	214,018	2.0	159,530	2.0	2.0	165,085	2.0	165,085	2.0	164,459
510101	022 Teachers SalarySpecial Ed	529,906	4.0	399,534	4.0	4.0	419,902	4.0	419,902	3.0	354,891
510101	026 Teachers SalaryMulti-Tiere	0	1.0	107,094	1.0	1.0	113,167	1.0	113,167	1.0	112,738
510101	028 Teachers SalaryEnglish Le	493,294	4.5	476,906	4.5	4.5	492,189	4.5	492,189	4.5	490,322
510102	037 Admin CertifiedSchool Man	366,897	2.0	378,478	2.0	2.0	391,680	2.0	391,680	2.0	391,680
510103	021 Tchr Support SalaryStuden	131,661	2.0	128,031	2.5	2.5	198,075	2.5	198,075	2.5	198,075
510103	022 Tchr Support SalarySpecial	103,340	1.5	138,490	1.5	1.5	165,644	1.5	165,644	1.5	165,644
510109	035 SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	121,190	2.0	125,348	2.0	1.5	101,263	2.0	130,348	2.0	130,348
510115	010 Paraeducator SalaryKinder	199,926	5.0	203,059	5.0	6.0	247,145	6.0	247,145	6.0	247,145
510115	022 Paraeducator SalarySpecia	268,995	7.0	287,080	8.0	8.0	332,038	8.0	332,038	8.0	332,038
510115	028 Paraeducator SalaryEnglis	121,424	4.0	144,721	4.0	4.0	156,690	4.0	156,690	2.0	94,070
510116	031 Custodial/Mech. SalaryBuil	299,951	4.0	315,191	4.0	4.0	328,822	4.0	328,822	4.0	328,822
510117	037 Security Worker SalarySch	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118	037 Parent Facilitator SalarySc	0	1.0	38,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	129,266		147,361	.0		179,391		179,391		179,391
540413	031 Water - BOEBuildings and	5,681		6,815	.0		7,224		7,224		7,224
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	1,655		1,100	.0		1,100		1,100		1,100
550590	017 Other Purchased SvcStude	0		2,022	.0		2,019		2,019		2,019

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	5,845		5,000	.0		5,000		5,000		5,000
560611	005 Instructional SuppliesElem	19,070		16,000	.0		16,000		16,000		16,000
560611	006 Instructional SuppliesEduc	2,902		8,000	.0		8,000		8,000		8,000
560611	013 Instructional SuppliesMusic	900		1,000	.0		1,000		1,000		1,000
560611	014 Instructional SuppliesPhysi	903		1,000	.0		1,000		1,000		1,000
560611	022 Instructional SuppliesSpeci	809		0	.0		0		0		0
560611	028 Instructional SuppliesEnglis	840		0	.0		0		0		0
560613	031 Maintenance SuppliesBuildi	10,876		11,025	.0		13,216		13,216		13,216
560621	031 Gas HeatBuildings and Gro	54,287		65,899	.0		61,787		61,787		70,409
560641	005 Textbooks/WorkbooksElem	2,648		2,000	.0		2,000		2,000		2,000
560642	006 Library Book/PeriodicalEdu	0		2,000	.0		2,609		2,609		2,609
560643	006 Computer and AV Materials	3,114		4,000	.0		4,000		4,000		4,000
560690	037 Office Supplies - BOEScho	816		2,136	.0		2,136		2,136		2,136
560691	037 Other SuppliesSchool Man	2,849		0	.0		0		0		0
EQUIPMENT											
570730	005 Equipment InstructionElem	873		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	0		1,000	.0		1,000		1,000		1,000
9201 LOCATION TOTAL		5,977,983	78.6	6,424,563	79.1	79.6	6,658,323	80.1	6,687,408	76.9	6,595,816

		OPERATIONS									
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550580 001	Professional Development	0		5,000	.0		5,016		5,016		5,016
550590 017	Other Purchased SvcStude	1,674		1,722	.0		1,701		1,701		1,701
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	1,601		1,721	.0		1,727		1,727		1,727
560611 005	Instructional SuppliesElem	5,905		3,793	.0		3,805		3,805		3,805
560611 006	Instructional SuppliesEduc	3,463		3,648	.0		3,660		3,660		3,660
560611 013	Instructional SuppliesMusic	0		1,639	.0		1,644		1,644		1,644
560611 014	Instructional SuppliesPhysi	143		690	.0		692		692		692
560611 022	Instructional SuppliesSpeci	124		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	899		0	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	7,113		13,194	.0		15,306		15,306		15,306
560621 031	Gas HeatBuildings and Gro	23,937		42,534	.0		34,206		34,206		38,934
560641 005	Textbooks/WorkbooksElem	0		9,995	.0		10,027		10,027		10,027
560642 006	Library Book/PeriodicalEdu	0		3,442	.0		3,453		3,453		3,453
560690 037	Office Supplies - BOEScho	188		491	.0		493		493		493
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	0		677	.0		679		679		679
9205 LOCATION TOTAL		6,517,203	78.3	6,627,248	78.8	78.3	6,951,263	78.8	6,980,348	78.3	7,018,695

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	530		0	.0		1,000		1,000		1,000
550590 017	Other Purchased SvcStude	1,809		1,719	.0		1,686		1,686		1,686
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	578		1,876	.0		2,500		2,500		2,500
560611 005	Instructional SuppliesElem	23,012		15,733	.0		18,050		18,050		18,050
560611 006	Instructional SuppliesEduc	1,250		246	.0		300		300		300
560611 013	Instructional SuppliesMusic	985		316	.0		1,000		1,000		1,000
560611 014	Instructional SuppliesPhysi	860		1,010	.0		1,000		1,000		1,000
560611 022	Instructional SuppliesSpeci	1,426		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,236		0	.0		0		0		0
560611 037	Instructional SuppliesScho	2,023		2,309	.0		2,300		2,300		2,300
560613 031	Maintenance SuppliesBuildi	8,739		14,133	.0		14,698		14,698		14,698
560621 031	Gas HeatBuildings and Gro	53,111		71,995	.0		63,989		63,989		70,111
560643 006	Computer and AV Materials	1,438		10,655	.0		5,780		5,780		5,780
560690 037	Office Supplies - BOEScho	5,633		2,778	.0		3,000		3,000		3,000
EQUIPMENT											
570730 005	Equipment InstructionElem	1,368		1,356	.0		1,400		1,400		1,400
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	272		0	.0		200		200		200
9210 LOCATION TOTAL		6,218,154	66.4	5,962,251	63.4	60.9	5,553,641	61.4	5,582,726	67.0	5,901,333

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 002	Instructional Supplies	Art	1,644		800	.0		800		800		800
560611 005	Instructional Supplies	Elem	15,467		17,000	.0		17,750		17,750		17,750
560611 006	Instructional Supplies	Educ	0		1,000	.0		0		0		0
560611 013	Instructional Supplies	Music	392		400	.0		400		400		400
560611 014	Instructional Supplies	Physi	378		400	.0		400		400		400
560611 022	Instructional Supplies	Speci	430		0	.0		0		0		0
560611 028	Instructional Supplies	Englis	912		0	.0		0		0		0
560613 031	Maintenance Supplies	Buildi	10,209		10,922	.0		12,598		12,598		12,598
560621 031	Gas Heat	Buildings and Gro	33,873		54,488	.0		44,716		44,716		50,098
560641 005	Textbooks/Workbooks	Elem	540		1,784	.0		1,000		1,000		1,000
560642 006	Library Book/Periodical	Edu	692		0	.0		2,000		2,000		2,000
560690 037	Office Supplies - BOE	Scho	0		3,000	.0		2,000		2,000		2,000
EQUIPMENT												
570730 006	Equipment Instruction	Educ	2,106		0	.0		1,000		1,000		1,000
9215	LOCATION TOTAL		4,446,819	53.4	4,801,803	53.4	51.9	4,842,524	52.4	4,871,609	50.6	4,834,540

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	101,727	1.2	100,541	1.2	1.2	95,854	1.2	95,854	1.2	95,490
510101	005 Teachers SalaryElementar	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	010 Teachers SalaryKindergart	464,789	3.0	343,063	4.0	5.0	408,314	5.0	408,314	5.0	406,765
510101	011 Teachers SalaryLanguage	217,094	1.0	82,375	.0		0		0	.5	31,709
510101	013 Teachers SalaryMusic	181,630	2.4	210,306	2.4	2.4	231,534	2.4	231,534	2.6	243,340
510101	014 Teachers SalaryPhysical E	184,965	2.0	216,809	2.0	2.0	225,188	2.0	225,188	2.0	224,334
510101	022 Teachers SalarySpecial Ed	500,607	5.5	476,024	5.5	5.5	486,406	5.5	486,406	4.5	421,143
510101	026 Teachers SalaryMulti-Tiere	0	1.0	107,851	1.0	1.0	109,345	1.0	109,345	1.0	108,930
510101	028 Teachers SalaryEnglish Le	505,965	5.0	517,361	5.0	5.0	558,381	5.0	558,381	5.5	587,972
510102	037 Admin CertifiedSchool Man	373,916	2.0	385,106	2.0	2.0	392,471	2.0	392,471	2.0	392,471
510103	021 Tchr Support SalaryStuden	121,041	2.0	122,800	2.0	2.0	122,264	2.0	122,264	2.0	122,264
510103	022 Tchr Support SalarySpecial	132,224	2.0	171,769	2.0	2.0	194,593	2.0	194,593	2.0	194,593
510109	035 SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	138,034	2.0	124,998	2.0	1.5	100,913	2.0	129,998	2.0	129,998
510115	010 Paraeducator SalaryKinder	120,535	3.0	131,206	4.0	5.0	194,735	5.0	194,735	5.0	194,735
510115	022 Paraeducator SalarySpecia	733,391	20.0	784,341	20.0	20.0	860,166	20.0	860,166	18.0	789,668
510116	031 Custodial/Mech. SalaryBuil	318,060	4.0	312,547	4.0	4.0	328,622	4.0	328,622	4.0	328,622
510117	037 Security Worker SalarySch	0	1.0	42,976	1.0	1.0	42,976	1.0	42,976	1.0	42,976
510118	037 Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	80,000		92,123	.0		108,547		108,547		108,547
540413	031 Water - BOEBuildings and	10,937		12,088	.0		12,813		12,813		12,813
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	134		1,100	.0		1,100		1,100		1,100
550580	005 Professional Development	0		0	.0		500		500		500
550590	017 Other Purchased SvcStude	1,584		1,563	.0		1,725		1,725		1,725

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SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	3,976		3,000	.0		3,500		3,500		3,500
560611 005	Instructional SuppliesElem	21,798		22,544	.0		23,975		23,975		23,975
560611 013	Instructional SuppliesMusic	293		300	.0		500		500		500
560611 014	Instructional SuppliesPhysi	994		1,000	.0		1,200		1,200		1,200
560611 022	Instructional SuppliesSpeci	1,602		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	1,484		0	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	10,833		12,848	.0		14,972		14,972		14,972
560621 031	Gas HeatBuildings and Gro	42,559		65,845	.0		55,000		55,000		62,121
560643 006	Computer and AV Materials	5,500		5,500	.0		6,500		6,500		6,500
560690 037	Office Supplies - BOEScho	942		1,000	.0		1,200		1,200		1,200
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	113		0	.0		0		0		0
9220 LOCATION TOTAL		6,433,662	81.1	6,653,405	82.1	81.6	6,770,844	82.1	6,799,929	80.3	6,788,053

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 002	Instructional Supplies	Art	1,598		1,800	.0		1,775		1,775		1,775
560611 005	Instructional Supplies	Elem	23,692		18,000	.0		17,752		17,752		17,752
560611 006	Instructional Supplies	Educ	576		2,000	.0		1,972		1,972		1,972
560611 013	Instructional Supplies	Music	1,839		1,200	.0		1,183		1,183		1,183
560611 014	Instructional Supplies	Physi	130		1,236	.0		1,219		1,219		1,219
560611 022	Instructional Supplies	Speci	585		0	.0		0		0		0
560611 028	Instructional Supplies	Englis	1,109		0	.0		0		0		0
560613 031	Maintenance Supplies	Buildi	6,971		12,848	.0		13,362		13,362		13,362
560621 031	Gas Heat	Buildings and Gro	40,212		50,168	.0		44,469		44,469		50,898
560624 031	Oil Heat	Buildings and Grou	2,401		5,000	.0		5,000		5,000		5,000
560690 037	Office Supplies - BOE	Scho	2,154		500	.0		493		493		493
EQUIPMENT												
570730 005	Equipment Instruction	Elem	0		4,000	.0		3,945		3,945		3,945
9225	LOCATION TOTAL		5,964,365	67.8	5,909,120	61.8	60.3	5,722,913	60.8	5,751,998	59.9	5,716,607

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 002	Teachers SalaryArt	132,100	2.0	131,534	2.0	2.0	135,478	2.0	135,478	2.0	134,964
510101 005	Teachers SalaryElementar	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 007	Teachers SalaryWorld Lan	14,779	.4	27,713	.4	.4	29,696	.4	29,696	.4	29,583
510101 010	Teachers SalaryKindergart	396,140	4.0	388,347	4.0	4.0	402,697	4.0	402,697	4.0	401,170
510101 011	Teachers SalaryLanguage	244,821	3.0	355,377	2.0	2.0	239,546	2.0	239,546	2.5	270,347
510101 012	Teachers SalaryMathemati	0		0	1.5	1.5	179,754	1.5	179,754	1.5	179,072
510101 013	Teachers SalaryMusic	165,911	3.0	205,464	3.0	3.0	214,789	3.0	214,789	3.0	213,974
510101 014	Teachers SalaryPhysical E	116,712	2.0	115,208	2.0	2.0	123,925	2.0	123,925	2.0	123,455
510101 021	Teachers SalaryStudent Su	55,118	1.0	92,878	1.0	1.0	109,864	1.0	109,864	1.0	109,447
510101 022	Teachers SalarySpecial Ed	375,817	5.0	441,184	5.0	5.0	464,989	5.0	464,989	4.5	431,516
510101 026	Teachers SalaryMulti-Tiere	51,894	1.0	73,018	1.0	1.0	125,692	1.0	125,692	1.0	125,215
510101 028	Teachers SalaryEnglish Le	60,199	.5	58,448	.5	.5	60,552	.5	60,552	1.5	123,741
510102 037	Admin CertifiedSchool Man	374,416	2.0	385,106	2.0	2.0	392,471	2.0	392,471	2.0	392,471
510103 021	Tchr Support SalaryStuden	184,994	2.0	198,490	2.0	2.0	208,016	2.0	208,016	2.5	240,522
510103 022	Tchr Support SalarySpecial	119,231	1.0	115,764	1.0	1.0	120,945	1.0	120,945	1.0	120,945
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	126,133	2.0	130,563	2.0	2.0	135,741	2.0	135,741	2.0	135,741
510115 010	Paraeducator SalaryKinder	40,234	1.0	40,865	1.0	1.0	42,563	1.0	42,563	1.0	42,563
510115 022	Paraeducator SalarySpecia	263,879	7.0	270,969	8.0	8.0	329,344	8.0	329,344	6.0	258,846
510116 031	Custodial/Mech. SalaryBuil	334,071	5.0	395,555	4.0	4.0	329,472	4.0	329,472	4.0	329,472
510117 037	Security Worker SalarySch	0	2.0	85,952	2.0	2.0	89,342	2.0	89,342	2.0	89,342
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510120 014	Temporary P/T SalaryPhysi	9,106		19,500	.0		19,500		19,500		19,500
PURCHASED PROF/TECH SVCS											
530322 001	Instr Prog Improv SvsMagn	0		75,000	.0		75,000		75,000		75,000
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	312,017		271,648	.0		314,246		314,246		314,246

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540413 031	Water - BOEBuildings and	9,166		11,476	.0		12,165		12,165		12,165
OTHER SERVICES											
550511 014	Pupil Trans- Field TripsPhy	0		2,500	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	8,139		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	1,135		12,987	.0		13,255		13,255		13,255
550590 017	Other Purchased SvcStude	3,871		3,927	.0		3,978		3,978		3,978
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	932		2,308	.0		2,356		2,356		2,356
560611 005	Instructional SuppliesElem	21,663		14,585	.0		14,885		14,885		14,885
560611 006	Instructional SuppliesEduc	3,873		10,293	.0		10,505		10,505		10,505
560611 007	Instructional SuppliesWorld	4		481	.0		491		491		491
560611 011	Instructional SuppliesLang	0		481	.0		491		491		491
560611 012	Instructional SuppliesMath	463		481	.0		491		491		491
560611 013	Instructional SuppliesMusic	468		962	.0		982		982		982
560611 014	Instructional SuppliesPhysi	402		962	.0		982		982		982
560611 015	Instructional SuppliesScien	0		481	.0		491		491		491
560611 016	Instructional SuppliesSocial	0		481	.0		491		491		491
560611 022	Instructional SuppliesSpeci	953		0	.0		0		0		0
560611 037	Instructional SuppliesScho	66		962	.0		982		982		982
560613 031	Maintenance SuppliesBuildi	15,926		16,703	.0		18,685		18,685		18,685
560621 031	Gas HeatBuildings and Gro	47,371		62,825	.0		56,602		56,602		63,940
560641 005	Textbooks/WorkbooksElem	1,327		2,886	.0		2,945		2,945		2,945
560643 037	Computer and AV Materials	6,214		0	.0		0		0		0
560690 037	Office Supplies - BOEScho	1,438		1,443	.0		1,473		1,473		1,473
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	8,499		0	.0		402		402		402
9230 LOCATION TOTAL		4,721,306	57.9	5,161,697	58.4	58.4	5,531,543	58.4	5,531,543	57.9	5,606,818

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 002	Teachers SalaryArt	100,145	1.0	52,368	1.0	1.0	63,255	1.0	63,255	1.0	63,015
510101 005	Teachers SalaryElementar	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 010	Teachers SalaryKindergart	293,059	3.0	302,441	3.0	4.0	333,526	4.0	333,526	4.0	332,261
510101 011	Teachers SalaryLanguage	279,405	1.0	96,231	.0		0		0	.5	31,709
510101 013	Teachers SalaryMusic	237,245	2.4	230,510	2.4	2.4	239,371	2.4	239,371	2.2	225,779
510101 014	Teachers SalaryPhysical E	181,771	2.0	178,493	2.0	2.0	186,364	2.0	186,364	1.6	160,290
510101 022	Teachers SalarySpecial Ed	653,701	6.0	533,211	7.0	7.0	602,486	7.0	602,486	6.5	568,492
510101 026	Teachers SalaryMulti-Tiere	0	1.0	119,558	1.0	1.0	129,142	1.0	129,142	1.0	128,652
510101 028	Teachers SalaryEnglish Le	372,805	4.5	371,923	4.5	4.5	381,860	4.5	381,860	4.0	348,702
510101 037	Teachers SalarySchool Ma	91,321		0	.0		0		0		0
510102 037	Admin CertifiedSchool Man	375,116	2.0	380,330	2.0	2.0	384,702	2.0	384,702	2.0	384,702
510103 021	Tchr Support SalaryStuden	145,933	2.0	168,275	3.0	3.0	262,391	3.0	262,391	3.0	262,391
510103 022	Tchr Support SalarySpecial	157,120	2.5	172,740	2.5	2.5	214,860	2.5	214,860	2.5	214,860
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	122,723	2.0	123,288	2.0	1.5	100,913	2.0	129,998	2.0	129,998
510115 010	Paraeducator SalaryKinder	65,025	2.0	78,637	2.0	3.0	108,447	3.0	108,447	3.0	108,447
510115 022	Paraeducator SalarySpecia	508,172	12.0	532,907	15.0	15.0	656,094	15.0	656,094	17.0	726,592
510116 031	Custodial/Mech. SalaryBuil	353,546	5.0	380,899	5.0	5.0	400,999	5.0	400,999	5.0	400,999
510117 037	Security Worker SalarySch	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	0	1.0	38,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	103,124		164,963	.0		131,010		131,010		131,010
540413 031	Water - BOEBuildings and	5,157		8,197	.0		8,689		8,689		8,689
OTHER SERVICES											
550511 039	Pupil Trans- Field TripsTra	1,070		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,617		1,566	.0		1,527		1,527		1,527

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	3,242		4,000	.0		3,181		3,181		3,181
560611 005	Instructional SuppliesElem	12,050		12,008	.0		11,292		11,292		11,292
560611 006	Instructional SuppliesEduc	7,873		6,000	.0		6,363		6,363		6,363
560611 013	Instructional SuppliesMusic	1,978		2,500	.0		2,651		2,651		2,651
560611 014	Instructional SuppliesPhysi	988		1,500	.0		1,591		1,591		1,591
560611 022	Instructional SuppliesSpeci	1,467		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	2,378		0	.0		0		0		0
560611 037	Instructional SuppliesScho	3,156		3,000	.0		3,341		3,341		3,341
560613 031	Maintenance SuppliesBuildi	11,710		12,848	.0		13,932		13,932		13,932
560621 031	Gas HeatBuildings and Gro	41,210		74,898	.0		59,180		59,180		64,833
560641 005	Textbooks/WorkbooksElem	6,029		3,000	.0		3,181		3,181		3,181
560690 037	Office Supplies - BOEScho	507		1,400	.0		1,485		1,485		1,485
9235 LOCATION TOTAL		6,109,990	72.4	6,047,250	76.4	73.9	6,218,865	74.4	6,247,950	75.3	6,295,089

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS		2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF												
510101	002	Teachers SalaryArt	95,374	1.2	86,694	1.2	1.2	95,854	1.2	95,854	1.0	82,807
510101	005	Teachers SalaryElementar	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	010	Teachers SalaryKindergart	296,518	4.0	294,779	4.0	4.0	326,413	4.0	326,413	4.0	325,175
510101	011	Teachers SalaryLanguage	237,022	1.0	109,110	1.0	1.0	118,170	1.0	118,170	1.5	149,431
510101	013	Teachers SalaryMusic	235,656	2.6	235,348	2.6	2.6	259,867	2.6	259,867	2.6	258,881
510101	014	Teachers SalaryPhysical E	229,689	2.0	231,036	2.0	2.0	237,508	2.0	237,508	2.0	236,607
510101	022	Teachers SalarySpecial Ed	531,160	7.0	560,987	7.0	7.0	616,389	7.0	616,389	5.5	518,923
510101	026	Teachers SalaryMulti-Tiere	0	1.0	73,680	1.0	1.0	126,312	1.0	126,312	1.0	125,833
510101	028	Teachers SalaryEnglish Le	479,522	4.5	468,471	4.5	4.5	498,306	4.5	498,306	4.5	496,416
510102	037	Admin CertifiedSchool Man	377,216	2.0	388,382	2.0	2.0	395,733	2.0	395,733	2.0	395,733
510103	021	Tchr Support SalaryStuden	167,709	2.5	223,903	2.5	2.5	182,419	2.5	182,419	2.5	182,419
510103	022	Tchr Support SalarySpecial	82,715	1.5	96,379	1.5	1.5	108,693	1.5	108,693	1.5	108,693
510109	035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF												
510114	037	Clerical/Technical SalarySc	120,338	2.0	124,998	2.0	1.5	99,484	2.0	128,569	2.0	128,569
510115	010	Paraeducator SalaryKinder	107,974	2.0	92,702	2.0	2.0	84,929	2.0	84,929	2.0	84,929
510115	022	Paraeducator SalarySpecia	484,620	13.0	519,900	9.0	9.0	370,456	9.0	370,456	13.0	515,004
510116	031	Custodial/Mech. SalaryBuil	244,087	4.0	323,743	4.0	4.0	313,522	4.0	313,522	4.0	313,522
510117	037	Security Worker SalarySch	0	1.0	42,976	1.0	1.0	52,307	1.0	52,307	1.0	52,307
510118	037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
PROPERTY SERVICES												
540411	031	ElectricityBuildings and Gro	116,745		137,029	.0		154,917		154,917		154,917
540413	031	Water - BOEBuildings and	10,229		15,433	.0		16,359		16,359		16,359
OTHER SERVICES												
550511	039	Pupil Trans- Field TripsTra	339		1,100	.0		1,100		1,100		1,100
550590	017	Other Purchased SvcStude	1,740		1,656	.0		1,695		1,695		1,695

SUPPLIES AND MATERIALS

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 002	Instructional Supplies	Art	2,498		2,300	.0		2,000		2,000		2,000
560611 005	Instructional Supplies	Elem	21,112		20,000	.0		20,000		20,000		20,000
560611 006	Instructional Supplies	Educ	4,256		5,000	.0		7,000		7,000		7,000
560611 013	Instructional Supplies	Music	150		600	.0		500		500		500
560611 014	Instructional Supplies	Physi	750		650	.0		650		650		650
560611 022	Instructional Supplies	Speci	2,652		0	.0		0		0		0
560611 028	Instructional Supplies	Englis	1,491		0	.0		0		0		0
560613 031	Maintenance Supplies	Buildi	10,686		14,133	.0		15,218		15,218		15,218
560621 031	Gas Heat	Buildings and Gro	74,379		95,479	.0		81,080		81,080		87,928
560641 005	Textbooks/Workbooks	Elem	0		1,778	.0		1,000		1,000		1,000
560690 037	Office Supplies - BOE	Scho	5,482		5,000	.0		5,575		5,575		5,575
9240	LOCATION TOTAL		5,782,668	74.3	6,023,972	70.3	68.8	6,017,946	69.3	6,047,031	72.1	6,161,897

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 002	Instructional Supplies	Art	2,999		3,470	.0		3,754		3,754		3,754
560611 005	Instructional Supplies	Elem	17,925		21,147	.0		22,130		22,130		22,130
560611 006	Instructional Supplies	Educ	7,990		6,754	.0		7,101		7,101		7,101
560611 013	Instructional Supplies	Music	293		330	.0		347		347		347
560611 014	Instructional Supplies	Physi	647		751	.0		790		790		790
560611 022	Instructional Supplies	Speci	1,471		0	.0		0		0		0
560611 028	Instructional Supplies	Englis	1,488		0	.0		0		0		0
560613 031	Maintenance Supplies	Buildi	12,750		12,848	.0		14,972		14,972		14,972
560621 031	Gas Heat	Buildings and Gro	39,200		59,474	.0		50,352		50,352		56,827
560642 006	Library Book/Periodical	Edu	780		0	.0		0		0		0
560643 006	Computer and AV Materials		4,976		2,448	.0		2,574		2,574		2,574
560690 037	Office Supplies - BOE	Scho	2,791		1,388	.0		1,459		1,459		1,459
560691 037	Other Supplies	School Man	277		0	.0		0		0		0
9245	LOCATION TOTAL		6,840,024	86.4	6,827,389	86.4	85.9	6,861,085	86.4	6,890,170	85.7	6,892,371

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 002	Teachers SalaryArt	144,501	1.0	87,631	2.0	2.0	212,868	2.0	212,868	2.0	212,061
510101 005	Teachers SalaryElementar	21,264	2.0	170,217	1.0	2.0	178,802	2.0	178,802	2.0	178,124
510101 007	Teachers SalaryWorld Lan	328,473	3.0	319,252	3.0	3.0	329,871	3.0	329,871	3.0	328,620
510101 010	Teachers SalaryKindergart	409,842	5.0	406,273	5.0	5.0	427,501	5.0	427,501	5.0	425,880
510101 011	Teachers SalaryLanguage	167,946	3.0	334,642	3.0	3.0	343,608	3.0	343,608	3.0	342,305
510101 012	Teachers SalaryMathemati	0		0	1.0	1.0	84,803	1.0	84,803	1.0	84,481
510101 013	Teachers SalaryMusic	318,244	3.0	311,964	3.0	3.0	324,025	3.0	324,025	3.0	322,796
510101 014	Teachers SalaryPhysical E	197,869	3.0	197,888	3.0	3.0	270,196	3.0	270,196	3.0	269,171
510101 021	Teachers SalaryStudent Su	55,118	1.0	92,878	1.0	1.0	121,346	1.0	121,346	1.0	120,886
510101 022	Teachers SalarySpecial Ed	738,220	6.5	575,974	6.5	6.5	635,688	6.5	635,688	4.5	506,440
510101 026	Teachers SalaryMulti-Tiere	0	1.0	119,558	.5	.5	62,262	.5	62,262	.5	62,026
510101 028	Teachers SalaryEnglish Le	68,658	.5	57,748	.5	.5	59,904	.5	59,904	1.0	91,386
510102 037	Admin CertifiedSchool Man	374,916	3.0	554,623	3.0	3.0	572,246	3.0	572,246	3.0	572,246
510103 021	Tchr Support SalaryStuden	186,354	2.5	188,440	2.5	2.5	201,738	2.5	201,738	3.0	233,568
510103 022	Tchr Support SalarySpecial	89,011	1.5	122,809	1.5	1.5	140,451	1.5	140,451	1.5	140,451
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	114,582	2.0	117,352	2.0	2.0	123,619	2.0	123,619	2.0	123,619
510115 010	Paraeducator SalaryKinder	107,573	6.0	206,701	5.0	5.0	194,142	5.0	194,142	5.0	194,142
510115 022	Paraeducator SalarySpecia	545,846	15.0	580,779	14.0	14.0	586,416	14.0	586,416	8.0	374,922
510116 031	Custodial/Mech. SalaryBuil	281,527	4.0	311,268	4.0	4.0	323,945	4.0	323,945	4.0	323,945
510117 037	Security Worker SalarySch	41,225	2.0	85,952	2.0	2.0	89,342	2.0	89,342	2.0	89,342
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510120 014	Temporary P/T SalaryPhysi	17,587		19,500	.0		19,500		19,500		19,500
PURCHASED PROF/TECH SVCS											
530322 001	Instr Prog Improv SvsMagn	0		92,000	.0		92,000		92,000		92,000
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	175,572		246,975	.0		272,637		272,637		272,637

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540413	031	Water - BOEBuildings and	9,702		14,170	.0		15,020		15,020		15,020
OTHER SERVICES												
550511	014	Pupil Trans- Field TripsPhy	1,526		2,500	.0		2,638		2,638		2,638
550511	039	Pupil Trans- Field TripsTra	566		1,100	.0		1,100		1,100		1,100
550580	005	Professional Development	2,877		5,200	.0		5,226		5,226		5,226
550590	017	Other Purchased SvcStude	4,182		4,111	.0		4,075		4,075		4,075
SUPPLIES AND MATERIALS												
560611	002	Instructional SuppliesArt	5,853		6,000	.0		6,029		6,029		6,029
560611	005	Instructional SuppliesElem	27,515		13,200	.0		13,264		13,264		13,264
560611	006	Instructional SuppliesEduc	3,995		4,668	.0		4,690		4,690		4,690
560611	007	Instructional SuppliesWorld	954		1,200	.0		1,206		1,206		1,206
560611	011	Instructional SuppliesLang	988		1,200	.0		1,206		1,206		1,206
560611	012	Instructional SuppliesMath	1,196		1,200	.0		1,206		1,206		1,206
560611	013	Instructional SuppliesMusic	1,714		1,500	.0		1,508		1,508		1,508
560611	014	Instructional SuppliesPhysi	1,555		1,200	.0		1,206		1,206		1,206
560611	015	Instructional SuppliesScien	588		1,200	.0		1,206		1,206		1,206
560611	016	Instructional SuppliesSocial	766		1,200	.0		1,206		1,206		1,206
560611	022	Instructional SuppliesSpeci	4,523		0	.0		0		0		0
560611	028	Instructional SuppliesEnglis	150		0	.0		0		0		0
560613	031	Maintenance SuppliesBuildi	11,942		18,938	.0		20,216		20,216		20,216
560621	031	Gas HeatBuildings and Gro	60,718		84,454	.0		47,411		47,411		48,218
560642	006	Library Book/PeriodicalEdu	2,340		4,000	.0		4,019		4,019		4,019
560690	037	Office Supplies - BOEScho	6,936		5,000	.0		5,024		5,024		5,024
EQUIPMENT												
570730	005	Equipment InstructionElem	2,623		5,000	.0		5,024		5,024		5,024
OTHER OBJECTS												
580890	037	Dues & Fees - BOESchool	10,548		353	.0		355		355		355

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9250	LOCATION TOTAL	4,548,085	66.0	5,412,255	64.5	65.5	5,847,579	65.5	5,847,579	58.5	5,617,024

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	194,573	2.0	193,222	2.0	2.0	202,432	2.0	202,432	2.0	201,664
510101	005 Teachers SalaryElementar	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	010 Teachers SalaryKindergart	399,106	4.0	329,185	3.0	2.0	267,990	2.0	267,990	2.0	266,974
510101	011 Teachers SalaryLanguage	119,231	2.0	236,527	.0		0		0	.5	31,709
510101	013 Teachers SalaryMusic	86,590	1.8	104,918	1.8	1.8	108,711	1.8	108,711	.8	44,880
510101	014 Teachers SalaryPhysical E	186,898	2.0	184,554	2.0	2.0	193,615	2.0	193,615	2.0	192,881
510101	022 Teachers SalarySpecial Ed	442,567	5.0	473,904	5.0	5.0	535,292	5.0	535,292	10.5	882,064
510101	026 Teachers SalaryMulti-Tiere	0	1.0	120,763	1.0	1.0	125,692	1.0	125,692	1.0	125,215
510101	028 Teachers SalaryEnglish Le	599,559	8.5	736,671	8.5	8.5	893,288	8.5	893,288	7.5	824,124
510101	037 Teachers SalarySchool Ma	79,649		0	.0		0		0		0
510102	037 Admin CertifiedSchool Man	370,616	2.0	378,672	2.0	2.0	389,703	2.0	389,703	2.0	389,703
510103	021 Tchr Support SalaryStuden	209,603	2.5	238,352	3.0	3.0	287,322	3.0	287,322	2.5	255,492
510103	022 Tchr Support SalarySpecial	161,612	1.5	155,972	1.5	1.5	165,055	1.5	165,055	2.5	228,715
510109	035 SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	121,786	2.0	124,998	2.0	1.5	100,913	2.0	129,998	2.0	129,998
510115	010 Paraeducator SalaryKinder	90,483	4.0	144,834	3.0	2.0	91,864	2.0	91,864	2.0	91,864
510115	022 Paraeducator SalarySpecia	424,537	13.0	516,765	12.0	12.0	529,938	12.0	529,938	10.0	459,440
510115	028 Paraeducator SalaryEnglis	59,313	4.0	125,020	4.0	4.0	144,538	4.0	144,538	2.0	81,918
510116	031 Custodial/Mech. SalaryBuil	296,055	4.0	310,271	4.0	4.0	324,095	4.0	324,095	4.0	324,095
510117	037 Security Worker SalarySch	0	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118	037 Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	197,581		203,772	.0		248,740		248,740		248,740
540413	031 Water - BOEBuildings and	8,855		12,606	.0		13,362		13,362		13,362
OTHER SERVICES											
550511	039 Pupil Trans- Field TripsTra	1,564		1,100	.0		1,100		1,100		1,100
550590	017 Other Purchased SvcStude	1,545		1,509	.0		1,596		1,596		1,596

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
560611 001	Instructional SuppliesMagn	8,344		8,500	.0		8,500		8,500		8,500
560611 002	Instructional SuppliesArt	1,185		523	.0		562		562		562
560611 005	Instructional SuppliesElem	24,943		25,518	.0		27,411		27,411		27,411
560611 006	Instructional SuppliesEduc	2,701		440	.0		473		473		473
560611 013	Instructional SuppliesMusic	0		124	.0		133		133		133
560611 014	Instructional SuppliesPhysi	885		469	.0		504		504		504
560611 022	Instructional SuppliesSpeci	1,018		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	680		0	.0		0		0		0
560613 031	Maintenance SuppliesBuildi	9,501		11,910	.0		13,549		13,549		13,549
560621 031	Gas HeatBuildings and Gro	42,570		59,961	.0		53,152		53,152		59,648
560641 005	Textbooks/WorkbooksElem	750		1,264	.0		1,358		1,358		1,358
560642 006	Library Book/PeriodicalEdu	3,520		0	.0		0		0		0
560643 005	Computer and AV Materials	1,311		220	.0		236		236		236
560643 037	Computer and AV Materials	431		175	.0		188		188		188
560690 037	Office Supplies - BOEScho	1,871		3,100	.0		3,330		3,330		3,330
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	783		359	.0		386		386		386
9255 LOCATION TOTAL		5,914,100	82.3	6,535,157	78.8	73.3	6,341,005	73.8	6,370,090	74.3	6,567,004

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 001	Teachers SalaryMagnet Sc	896,843	9.0	875,084	9.0	9.0	893,437	9.0	893,437	9.0	890,049
510101 002	Teachers SalaryArt	175,350	2.0	172,309	2.0	2.0	180,206	2.0	180,206	2.0	179,523
510101 005	Teachers SalaryElementar	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 007	Teachers SalaryWorld Lan	0		0	.0	1.0	70,658	1.0	70,658	1.0	70,390
510101 010	Teachers SalaryKindergart	458,372	4.0	382,542	4.0	4.0	362,753	4.0	362,753	4.0	361,377
510101 011	Teachers SalaryLanguage	118,978	1.5	99,393	1.5	2.5	194,531	2.5	194,531	2.5	193,793
510101 012	Teachers SalaryMathemati	0	1.0	70,480	1.0	2.0	192,255	2.0	192,255	2.0	191,526
510101 013	Teachers SalaryMusic	161,526	1.6	157,766	1.6	1.6	137,341	1.6	137,341	2.0	162,188
510101 014	Teachers SalaryPhysical E	201,913	2.0	196,754	2.0	2.0	213,699	2.0	213,699	2.0	212,889
510101 015	Teachers SalaryScience	0	1.0	70,480	1.0	2.0	177,676	2.0	177,676	2.0	177,002
510101 016	Teachers SalarySocial Stu	0	1.0	70,480	1.0	2.0	190,617	2.0	190,617	2.0	189,894
510101 019	Teachers SalaryBusiness/T	0	.5	29,444	.5	.5	29,166	.5	29,166	.5	29,055
510101 021	Teachers SalaryStudent Su	0		0	.0	.5	36,279	.5	36,279	.5	36,141
510101 022	Teachers SalarySpecial Ed	763,491	11.0	881,084	12.0	12.0	921,355	12.0	921,355	12.0	917,861
510101 026	Teachers SalaryMulti-Tiere	0	1.0	108,655	1.0	1.0	109,345	1.0	109,345	1.0	108,930
510101 028	Teachers SalaryEnglish Le	143,162	1.5	148,979	2.0	2.0	209,827	2.0	209,827	2.0	209,031
510102 037	Admin CertifiedSchool Man	376,416	2.0	387,092	2.0	2.0	394,448	2.0	394,448	2.0	394,448
510103 021	Tchr Support SalaryStuden	242,059	2.0	238,114	2.0	2.0	251,170	2.0	251,170	3.0	316,182
510103 022	Tchr Support SalarySpecial	136,985	2.5	173,107	2.5	2.5	200,054	2.5	200,054	2.5	200,054
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	123,120	2.0	126,198	2.0	2.0	131,198	2.0	131,198	2.0	131,198
510115 010	Paraeducator SalaryKinder	80,925	1.0	40,916	1.0	1.0	42,563	1.0	42,563	1.0	42,563
510115 022	Paraeducator SalarySpecia	835,818	24.0	964,626	27.0	27.0	1,167,005	27.0	1,167,005	28.0	1,202,254
510116 031	Custodial/Mech. SalaryBuil	294,462	4.0	316,041	4.0	4.0	329,572	4.0	329,572	4.0	329,572
510117 037	Security Worker SalarySch	0	1.0	46,284	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510120 014	Temporary P/T SalaryPhysi	0		6,750	.0		13,500		13,500		13,500

PROPERTY SERVICES

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540411 031	ElectricityBuildings and Gro	215,267		281,787	.0		301,617		301,617		301,617
540413 031	Water - BOEBuildings and	11,043		14,130	.0		14,978		14,978		14,978
OTHER SERVICES											
550511 014	Pupil Trans- Field TripsPhy	0		1,250	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	930		1,100	.0		1,100		1,100		1,100
550580 001	Professional Development	229		0	.0		1,500		1,500		1,500
550590 017	Other Purchased SvcStude	1,536		1,878	.0		3,641		3,641		3,641
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	3,114		4,350	.0		4,350		4,350		4,350
560611 005	Instructional SuppliesElem	16,750		19,593	.0		23,017		23,017		23,017
560611 006	Instructional SuppliesEduc	2,846		4,300	.0		4,300		4,300		4,300
560611 007	Instructional SuppliesWorld	0		400	.0		400		400		400
560611 011	Instructional SuppliesLang	0		500	.0		800		800		800
560611 012	Instructional SuppliesMath	0		500	.0		800		800		800
560611 013	Instructional SuppliesMusic	0		1,150	.0		1,150		1,150		1,150
560611 014	Instructional SuppliesPhysi	492		700	.0		900		900		900
560611 015	Instructional SuppliesScien	0		400	.0		800		800		800
560611 016	Instructional SuppliesSocial	0		400	.0		800		800		800
560611 022	Instructional SuppliesSpeci	786		0	.0		0		0		0
560611 028	Instructional SuppliesEnglis	747		0	.0		0		0		0
560611 037	Instructional SuppliesScho	3,797		2,750	.0		2,750		2,750		2,750
560613 031	Maintenance SuppliesBuildi	11,922		21,173	.0		21,500		21,500		21,500
560621 031	Gas HeatBuildings and Gro	36,488		77,247	.0		62,305		62,305		73,160
560642 006	Library Book/PeriodicalEdu	2,409		3,200	.0		3,200		3,200		3,200
560690 037	Office Supplies - BOEScho	3,642		2,000	.0		2,000		2,000		2,000
9260 LOCATION TOTAL		6,918,664	96.6	7,603,537	101.1	106.6	8,630,443	106.6	8,630,443	109.0	8,800,818

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 002	Teachers SalaryArt	163,125	2.0	164,093	2.0	2.0	172,759	2.0	172,759	1.0	108,685
510101 007	Teachers SalaryWorld Lan	107,351		46,051	1.0	1.0	58,331	1.0	58,331	1.0	58,110
510101 011	Teachers SalaryLanguage	619,458	7.5	655,051	7.5	6.5	545,779	6.5	545,779	6.5	543,709
510101 012	Teachers SalaryMathemati	710,797	5.0	563,935	5.0	4.0	387,740	4.0	387,740	4.0	386,269
510101 013	Teachers SalaryMusic	152,422	1.0	84,375	1.0	1.0	118,170	1.0	118,170	1.0	117,722
510101 014	Teachers SalaryPhysical E	252,898	1.5	179,797	1.5	.5	106,143	.5	106,143	1.5	169,159
510101 015	Teachers SalaryScience	339,240	5.0	374,142	5.0	4.0	298,196	4.0	298,196	4.0	297,065
510101 016	Teachers SalarySocial Stu	644,606	5.0	550,565	5.0	4.0	449,090	4.0	449,090	4.0	447,387
510101 019	Teachers SalaryBusiness/T	158,558	3.5	264,763	2.5	1.5	135,394	1.5	135,394	1.5	134,881
510101 021	Teachers SalaryStudent Su	191,139	1.4	146,411	1.4	1.4	151,318	1.4	151,318	1.5	157,256
510101 022	Teachers SalarySpecial Ed	959,351	9.5	767,780	10.0	10.0	825,593	10.0	825,593	6.0	577,149
510101 028	Teachers SalaryEnglish Le	191,405	5.0	417,823	5.0	5.0	500,326	5.0	500,326	4.0	432,653
510102 037	Admin CertifiedSchool Man	537,284	2.0	383,896	2.0	2.0	382,856	2.0	382,856	2.0	382,856
510103 021	Tchr Support SalaryStuden	137,985	2.5	165,921	2.5	2.5	189,006	2.5	189,006	2.0	157,176
510103 022	Tchr Support SalarySpecial	91,213	1.0	61,807	1.0	1.0	72,461	1.0	72,461	1.0	72,461
510104 037	Teachers Extra ServicesSc	1,594		0	.0		0		0		0
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	123,196	2.0	125,648	2.0	1.0	72,478	1.0	72,478	1.0	72,478
510115 022	Paraeducator SalarySpecia	359,166	11.0	412,463	9.0	9.0	382,537	9.0	382,537	9.0	382,537
510116 031	Custodial/Mech. SalaryBuil	511,402	7.0	530,413	7.0	7.0	538,343	7.0	538,343	7.0	538,343
510117 037	Security Worker SalarySch	90,841	3.0	136,600	4.0	4.0	186,805	4.0	186,805	4.0	186,805
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
510120 014	Temporary P/T SalaryPhysi	19,787		19,500	.0		19,500		19,500		19,500
PURCHASED PROF/TECH SVCS											
530321 037	In-District PD/Contracted S	155		390	.0		357		357		357
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	172,768		196,198	.0		229,117		229,117		229,117

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540413 031	Water - BOEBuildings and	8,441		10,437	.0		11,063		11,063		11,063
OTHER SERVICES											
550511 014	Pupil Trans- Field TripsPhy	0		2,500	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	10,288		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	0		3,067	.0		2,592		2,592		2,592
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	1,614		1,000	.0		916		916		916
560611 006	Instructional SuppliesEduc	230		1,200	.0		1,099		1,099		1,099
560611 007	Instructional SuppliesWorld	0		233	.0		213		213		213
560611 011	Instructional SuppliesLang	0		666	.0		610		610		610
560611 012	Instructional SuppliesMath	0		666	.0		610		610		610
560611 013	Instructional SuppliesMusic	0		500	.0		458		458		458
560611 014	Instructional SuppliesPhysi	1,536		666	.0		610		610		610
560611 015	Instructional SuppliesScien	0		666	.0		610		610		610
560611 016	Instructional SuppliesSocial	0		666	.0		610		610		610
560611 017	Instructional SuppliesStude	260		200	.0		183		183		183
560611 019	Instructional SuppliesBusin	0		666	.0		610		610		610
560611 037	Instructional SuppliesScho	20,846		15,757	.0		13,172		13,172		13,172
560613 031	Maintenance SuppliesBuildi	17,711		21,837	.0		21,472		21,472		21,472
560621 031	Gas HeatBuildings and Gro	57,045		104,716	.0		68,675		68,675		75,765
560641 007	Textbooks/WorkbooksWorl	0		390	.0		357		357		357
560641 011	Textbooks/WorkbooksLang	0		390	.0		357		357		357
560641 012	Textbooks/WorkbooksMath	0		390	.0		357		357		357
560641 013	Textbooks/WorkbooksMusi	0		390	.0		357		357		357
560641 015	Textbooks/WorkbooksScie	0		390	.0		357		357		357
560641 016	Textbooks/WorkbooksSoci	0		390	.0		357		357		357
560690 037	Office Supplies - BOEScho	714		1,000	.0		916		916		916
EQUIPMENT											
570730 037	Equipment InstructionScho	313		1,500	.0		1,000		1,000		1,000

		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9401	LOCATION TOTAL	6,654,739	75.9	6,454,542	75.4	68.4	5,994,532	68.4	5,994,532	63.0	5,705,998

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	170,874	2.0	176,253	2.0	2.0	183,902	2.0	183,902	2.0	183,205
510101	007 Teachers SalaryWorld Lan	118,721	2.0	115,986	2.0	2.0	127,685	2.0	127,685	1.0	62,078
510101	011 Teachers SalaryLanguage	734,795	10.0	909,845	10.0	10.0	1,015,481	10.0	1,015,481	10.0	1,011,630
510101	012 Teachers SalaryMathemati	620,915	8.0	627,594	8.0	8.0	655,461	8.0	655,461	8.0	652,975
510101	013 Teachers SalaryMusic	104,056	2.0	104,700	2.0	2.0	109,536	2.0	109,536	2.0	109,121
510101	014 Teachers SalaryPhysical E	342,280	3.0	332,574	3.0	2.0	282,815	2.0	282,815	3.0	346,865
510101	015 Teachers SalaryScience	535,779	6.0	538,321	6.0	6.0	500,637	6.0	500,637	6.0	498,738
510101	016 Teachers SalarySocial Stu	487,104	6.0	530,128	6.0	6.0	539,226	6.0	539,226	6.0	537,181
510101	019 Teachers SalaryBusiness/T	99,788	3.0	258,159	3.0	3.0	236,468	3.0	236,468	3.0	235,571
510101	021 Teachers SalaryStudent Su	163,630	2.0	161,824	2.0	2.0	164,118	2.0	164,118	2.0	163,496
510101	022 Teachers SalarySpecial Ed	740,418	8.0	718,119	8.0	8.0	778,048	8.0	778,048	6.0	656,621
510101	028 Teachers SalaryEnglish Le	152,935	2.0	157,668	2.0	2.0	160,707	2.0	160,707	2.0	160,098
510101	032 Teachers SalaryCentral Ma	0		50,170	.0		0		0		0
510102	037 Admin CertifiedSchool Man	540,308	3.0	554,795	3.0	3.0	566,512	3.0	566,512	3.0	566,512
510103	021 Tchr Support SalaryStuden	221,253	2.0	220,205	2.0	2.0	241,762	2.0	241,762	2.0	241,762
510103	022 Tchr Support SalarySpecial	97,065	1.5	104,230	1.5	1.5	111,244	1.5	111,244	1.3	98,512
510104	037 Teachers Extra ServicesSc	678		1,000	.0		1,000		1,000		1,000
510109	035 SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114	037 Clerical/Technical SalarySc	120,462	2.0	125,348	2.0	2.0	130,348	2.0	130,348	2.0	130,348
510115	022 Paraeducator SalarySpecia	384,142	10.0	424,724	10.0	10.0	422,559	10.0	422,559	11.0	457,808
510116	031 Custodial/Mech. SalaryBuil	431,967	6.0	463,257	6.0	6.0	468,863	6.0	468,863	6.0	468,863
510117	037 Security Worker SalarySch	100,896	2.0	101,396	2.0	2.0	103,914	2.0	103,914	2.0	103,914
510118	037 Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510120	014 Temporary P/T SalaryPhysi	22,178		19,500	.0		19,500		19,500		19,500
510120	017 Temporary P/T SalaryStud	0		1,000	.0		0		0		0
PURCHASED PROF/TECH SVCS											
530321	037 In-District PD/Contracted S	2,067		4,000	.0		0		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	55,143		94,936	.0		75,602		75,602		75,602
540413	031 Water - BOEBuildings and	5,101		6,541	.0		6,933		6,933		6,933
OTHER SERVICES											
550511	014 Pupil Trans- Field TripsPhy	1,187		2,500	.0		2,638		2,638		2,638
550511	039 Pupil Trans- Field TripsTra	1,700		2,200	.0		2,200		2,200		2,200
550590	017 Other Purchased SvcStude	4,212		4,255	.0		4,154		4,154		4,154
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	1,912		2,200	.0		2,000		2,000		2,000
560611	007 Instructional SuppliesWorld	369		400	.0		500		500		500
560611	013 Instructional SuppliesMusic	1,093		1,300	.0		1,300		1,300		1,300
560611	014 Instructional SuppliesPhysi	1,431		600	.0		750		750		750
560611	017 Instructional SuppliesStude	2,172		2,500	.0		2,500		2,500		2,500
560611	019 Instructional SuppliesBusin	6,231		0	.0		0		0		0
560611	022 Instructional SuppliesSpeci	1,323		0	.0		0		0		0
560611	028 Instructional SuppliesEnglis	1,185		0	.0		0		0		0
560611	037 Instructional SuppliesScho	20,978		14,506	.0		17,609		17,609		17,609
560613	031 Maintenance SuppliesBuildi	15,220		15,220	.0		17,389		17,389		17,389
560621	031 Gas HeatBuildings and Gro	52,129		87,818	.0		74,009		74,009		80,236
560641	014 Textbooks/WorkbooksPhys	0		500	.0		0		0		0
560690	037 Office Supplies - BOEScho	5,311		3,500	.0		5,500		5,500		5,500
560691	037 Other SuppliesSchool Man	1,865		3,000	.0		3,000		3,000		3,000
EQUIPMENT											
570730	006 Equipment InstructionEduc	0		4,000	.0		4,000		4,000		4,000
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	112		500	.0		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9405	LOCATION TOTAL	6,370,985	81.5	6,981,709	81.5	80.5	7,076,204	80.5	7,076,204	79.3	7,023,443

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 002	Teachers SalaryArt	180,043	3.0	245,197	3.0	3.0	301,353	3.0	301,353	3.0	300,210
510101 007	Teachers SalaryWorld Lan	99,566	1.0	131,185	1.0	1.0	103,766	1.0	103,766	1.0	103,372
510101 011	Teachers SalaryLanguage	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 012	Teachers SalaryMathemati	868,192	8.0	895,137	8.0	8.0	883,255	8.0	883,255	8.0	879,905
510101 013	Teachers SalaryMusic	274,997	2.0	201,767	2.0	2.0	214,036	2.0	214,036	2.0	213,224
510101 014	Teachers SalaryPhysical E	332,058	3.0	283,451	3.0	3.0	295,839	3.0	295,839	3.0	294,717
510101 015	Teachers SalaryScience	554,307	6.0	610,142	6.0	6.0	647,367	6.0	647,367	6.0	644,912
510101 016	Teachers SalarySocial Stu	614,016	6.0	605,867	6.0	6.0	639,440	6.0	639,440	6.0	637,015
510101 019	Teachers SalaryBusiness/T	0	2.0	138,167	2.0	2.0	172,229	2.0	172,229	2.0	171,576
510101 021	Teachers SalaryStudent Su	347,998	2.0	253,996	2.0	2.0	229,070	2.0	229,070	2.0	228,201
510101 022	Teachers SalarySpecial Ed	930,907	11.0	968,752	11.0	11.0	1,001,332	11.0	1,001,332	9.0	879,059
510101 027	Teachers SalaryInternation	261,539		47,811	.0		0		0		0
510101 028	Teachers SalaryEnglish Le	263,512	6.0	565,851	6.0	6.0	481,592	6.0	481,592	5.0	540,827
510101 032	Teachers SalaryCentral Ma	0		44,612	.0		0		0		0
510102 037	Admin CertifiedSchool Man	532,279	3.0	549,461	3.0	3.0	564,831	3.0	564,831	3.0	564,831
510103 021	Tchr Support SalaryStuden	300,579	3.5	341,259	3.5	3.5	367,936	3.5	367,936	3.5	367,936
510103 022	Tchr Support SalarySpecial	194,977	2.0	161,078	2.0	2.0	176,852	2.0	176,852	2.0	176,852
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	144,028	2.0	138,453	2.0	2.0	155,503	2.0	155,503	2.0	155,503
510115 022	Paraeducator SalarySpecia	435,822	9.0	394,738	14.0	14.0	595,670	14.0	595,670	12.0	525,172
510115 028	Paraeducator SalaryEnglis	10,344	5.0	202,080	5.0	5.0	201,497	5.0	201,497	4.0	170,187
510116 031	Custodial/Mech. SalaryBuil	746,123	10.0	793,766	10.0	10.0	805,505	10.0	805,505	10.0	805,505
510117 037	Security Worker SalarySch	50,421	3.0	144,072	3.0	3.0	148,385	3.0	148,385	3.0	148,385
510118 037	Parent Facilitator SalarySc	0	1.0	38,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510120 014	Temporary P/T SalaryPhysi	24,752		19,500	.0		19,500		19,500		19,500
510120 017	Temporary P/T SalaryStud	0		2,500	.0		2,665		2,665		2,665
PURCHASED PROF/TECH SVCS											
530321 014	In-District PD/Contracted S	0		268	.0		286		286		286

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
540411	031 ElectricityBuildings and Gro	211,008		219,962	.0		247,258		247,258		247,258
540413	031 Water - BOEBuildings and	16,702		28,102	.0		29,788		29,788		29,788
OTHER SERVICES											
550511	014 Pupil Trans- Field TripsPhy	1,695		2,500	.0		2,638		2,638		2,638
550511	039 Pupil Trans- Field TripsTra	170		2,200	.0		2,200		2,200		2,200
550590	017 Other Purchased SvcStude	4,997		4,702	.0		5,076		5,076		5,076
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	2,469		2,500	.0		2,665		2,665		2,665
560611	006 Instructional SuppliesEduc	2,463		0	.0		0		0		0
560611	011 Instructional SuppliesLang	2,049		307	.0		327		327		327
560611	012 Instructional SuppliesMath	1,834		3,500	.0		3,731		3,731		3,731
560611	013 Instructional SuppliesMusic	1,513		1,750	.0		1,866		1,866		1,866
560611	014 Instructional SuppliesPhysi	2,766		3,500	.0		3,731		3,731		3,731
560611	015 Instructional SuppliesScien	815		624	.0		665		665		665
560611	019 Instructional SuppliesBusin	284		214	.0		228		228		228
560611	022 Instructional SuppliesSpeci	841		0	.0		0		0		0
560611	028 Instructional SuppliesEnglis	1,624		0	.0		0		0		0
560611	037 Instructional SuppliesScho	4,951		12,000	.0		12,793		12,793		12,793
560613	031 Maintenance SuppliesBuildi	20,762		38,544	.0		38,526		38,526		38,526
560621	031 Gas HeatBuildings and Gro	117,860		196,089	.0		161,127		161,127		171,263
560641	007 Textbooks/WorkbooksWorl	1,800		0	.0		0		0		0
560641	011 Textbooks/WorkbooksLang	1,487		2,000	.0		2,132		2,132		2,132
560641	013 Textbooks/WorkbooksMusi	150		1,000	.0		1,066		1,066		1,066
560641	016 Textbooks/WorkbooksSoci	1,600		0	.0		0		0		0
560642	006 Library Book/PeriodicalEdu	2,960		0	.0		0		0		0
560643	006 Computer and AV Materials	951		0	.0		0		0		0
560690	037 Office Supplies - BOEScho	1,983		0	.0		0		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
570730 037	Equipment InstructionScho	900		12,934	.0		15,078		15,078		15,078
9410	LOCATION TOTAL	8,577,816	99.5	9,286,722	104.5	104.5	9,599,836	104.5	9,599,836	98.5	9,483,023

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 001	Teachers SalaryMagnet Sc	526,349		188,968	2.0	2.0	203,282	2.0	203,282	2.0	202,511
510101 002	Teachers SalaryArt	293,183	3.0	296,322	3.0	2.4	188,525	2.4	188,525	1.0	99,024
510101 007	Teachers SalaryWorld Lan	347,973	3.0	336,815	3.0	3.0	347,990	3.0	347,990	2.0	283,252
510101 011	Teachers SalaryLanguage	899,156	8.0	796,599	8.0	8.0	820,459	8.0	820,459	11.0	1,007,603
510101 012	Teachers SalaryMathemati	690,860	8.0	745,911	8.0	8.0	765,220	8.0	765,220	8.0	762,318
510101 013	Teachers SalaryMusic	167,799	2.0	193,753	2.0	2.0	205,259	2.0	205,259	2.0	204,481
510101 014	Teachers SalaryPhysical E	177,821	2.6	227,745	2.6	2.6	229,764	2.6	229,764	2.0	190,841
510101 015	Teachers SalaryScience	536,639	6.0	531,962	6.0	6.0	597,082	6.0	597,082	6.0	594,818
510101 016	Teachers SalarySocial Stu	560,043	6.0	541,502	6.0	6.0	608,213	6.0	608,213	6.0	605,906
510101 019	Teachers SalaryBusiness/T	9,152	3.9	261,173	2.0	2.0	238,655	2.0	238,655	2.0	237,750
510101 021	Teachers SalaryStudent Su	209,772	2.0	207,673	2.0	2.0	215,763	2.0	215,763	2.0	214,945
510101 022	Teachers SalarySpecial Ed	339,639	4.0	327,776	4.0	4.0	341,657	4.0	341,657	3.0	276,943
510101 026	Teachers SalaryMulti-Tiere	0	1.0	120,763	1.0	1.0	127,184	1.0	127,184	1.0	126,702
510101 028	Teachers SalaryEnglish Le	72,163	1.0	82,315	1.0	1.0	50,539	1.0	50,539	1.0	50,347
510102 037	Admin CertifiedSchool Man	377,116	2.0	387,787	2.0	2.0	407,985	2.0	407,985	2.0	407,985
510103 021	Tchr Support SalaryStuden	243,637	2.0	236,553	2.0	2.0	247,376	2.0	247,376	2.0	247,376
510103 022	Tchr Support SalarySpecial	119,609	1.0	116,131	1.0	1.0	121,320	1.0	121,320	1.0	121,320
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	117,024	2.0	124,998	2.0	2.0	130,348	2.0	130,348	2.0	130,348
510115 022	Paraeducator SalarySpecia	115,085	3.0	122,710	3.0	3.0	137,267	3.0	137,267	4.0	172,516
510116 031	Custodial/Mech. SalaryBuil	303,234	4.0	309,471	4.0	4.0	328,372	4.0	328,372	4.0	328,372
510117 037	Security Worker SalarySch	49,317	2.0	101,096	2.0	2.0	103,714	2.0	103,714	2.0	103,714
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510120 014	Temporary P/T SalaryPhysi	17,305		19,500	.0		19,500		19,500		19,500
510120 017	Temporary P/T SalaryStud	0		4,056	.0		4,111		4,111		4,111
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	217,106		258,219	.0		282,792		282,792		282,792
540413 031	Water - BOEBuildings and	6,547		7,485	.0		7,934		7,934		7,934

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES												
550511	014	Pupil Trans- Field TripsPhy	2,543		2,500	.0		2,638		2,638		2,638
550511	039	Pupil Trans- Field TripsTra	7,484		2,200	.0		2,200		2,200		2,200
550580	037	Professional Development	2,379		830	.0		841		841		841
550590	017	Other Purchased SvcStude	4,111		4,457	.0		4,478		4,478		4,478
SUPPLIES AND MATERIALS												
560611	001	Instructional SuppliesMagn	0		1,096	.0		1,111		1,111		1,111
560611	002	Instructional SuppliesArt	424		1,426	.0		1,445		1,445		1,445
560611	006	Instructional SuppliesEduc	2,457		0	.0		0		0		0
560611	007	Instructional SuppliesWorld	0		175	.0		177		177		177
560611	011	Instructional SuppliesLang	1,352		0	.0		0		0		0
560611	012	Instructional SuppliesMath	135		196	.0		199		199		199
560611	013	Instructional SuppliesMusic	799		692	.0		701		701		701
560611	014	Instructional SuppliesPhysi	0		235	.0		238		238		238
560611	015	Instructional SuppliesScien	0		578	.0		586		586		586
560611	016	Instructional SuppliesSocial	25		535	.0		542		542		542
560611	028	Instructional SuppliesEnglis	231		0	.0		0		0		0
560611	037	Instructional SuppliesScho	2,528		7,000	.0		7,095		7,095		7,095
560613	031	Maintenance SuppliesBuildi	17,745		21,136	.0		21,412		21,412		21,412
560621	031	Gas HeatBuildings and Gro	63,419		99,511	.0		85,283		85,283		93,978
560641	007	Textbooks/WorkbooksWorl	0		463	.0		469		469		469
560641	011	Textbooks/WorkbooksLang	540		0	.0		0		0		0
560641	037	Textbooks/WorkbooksScho	0		1,650	.0		1,672		1,672		1,672
560643	006	Computer and AV Materials	1,130		0	.0		0		0		0
560643	011	Computer and AV Materials	14,688		0	.0		0		0		0
560643	012	Computer and AV Materials	0		15,388	.0		15,597		15,597		15,597
560690	037	Office Supplies - BOEScho	3,525		1,764	.0		1,788		1,788		1,788
EQUIPMENT												
570730	037	Equipment InstructionScho	1,940		1,244	.0		1,261		1,261		1,261

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	1,000		3,527	.0		3,839		3,839		3,839
9415 LOCATION TOTAL		6,524,984	67.5	6,748,323	67.6	67.0	6,919,717	67.0	6,919,717	67.0	6,936,510

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 002	Teachers SalaryArt	207,063	2.0	189,071	2.0	2.0	196,529	2.0	196,529	2.0	195,784
510101 006	Teachers SalaryEducationa	0	1.0	117,180	1.0	1.0	72,403	1.0	72,403	1.0	72,128
510101 007	Teachers SalaryWorld Lan	134,923	2.0	136,150	2.0	2.0	141,682	2.0	141,682	2.0	141,145
510101 011	Teachers SalaryLanguage	875,096	10.0	990,309	10.0	10.0	1,010,400	10.0	1,010,400	10.0	1,006,568
510101 012	Teachers SalaryMathemati	701,687	8.0	749,486	8.0	8.0	738,643	8.0	738,643	8.0	735,842
510101 013	Teachers SalaryMusic	188,283	2.0	203,063	2.0	2.0	210,023	2.0	210,023	2.0	209,226
510101 014	Teachers SalaryPhysical E	181,140	3.0	279,957	3.0	3.0	304,109	3.0	304,109	3.0	302,956
510101 015	Teachers SalaryScience	487,336	5.0	479,518	5.0	5.0	511,170	5.0	511,170	5.0	509,231
510101 016	Teachers SalarySocial Stu	519,555	6.0	512,889	6.0	6.0	540,259	6.0	540,259	6.0	538,210
510101 019	Teachers SalaryBusiness/T	106,284	3.0	238,324	3.0	3.0	276,339	3.0	276,339	3.0	275,291
510101 021	Teachers SalaryStudent Su	229,304	2.0	223,790	2.0	2.0	212,111	2.0	212,111	2.0	211,307
510101 022	Teachers SalarySpecial Ed	651,590	9.0	691,056	9.0	9.0	716,926	9.0	716,926	7.6	633,782
510101 026	Teachers SalaryMulti-Tiere	0	1.0	121,020	1.0	1.0	82,248	1.0	82,248	1.0	81,936
510101 028	Teachers SalaryEnglish Le	683,546	2.0	237,843	2.0	2.0	213,701	2.0	213,701	2.0	212,891
510102 037	Admin CertifiedSchool Man	546,645	3.0	558,865	3.0	3.0	567,518	3.0	567,518	3.0	567,518
510103 021	Tchr Support SalaryStuden	307,384	2.0	231,928	2.0	2.0	194,712	2.0	194,712	2.5	226,542
510103 022	Tchr Support SalarySpecial	87,641	1.0	86,932	1.0	1.0	91,087	1.0	91,087	1.0	91,087
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	91,038	2.0	130,721	2.0	2.0	126,489	2.0	126,489	2.0	126,489
510115 022	Paraeducator SalarySpecia	230,107	5.0	217,461	10.0	10.0	429,239	10.0	429,239	8.0	358,741
510115 028	Paraeducator SalaryEnglis	120,335		0	.0		0		0		0
510116 031	Custodial/Mech. SalaryBuil	431,190	6.0	448,885	6.0	6.0	465,633	6.0	465,633	6.0	465,633
510117 037	Security Worker SalarySch	43,852	2.0	94,024	3.0	3.0	134,013	3.0	134,013	3.0	134,013
510118 037	Parent Facilitator SalarySc	0	1.0	38,437	1.0	1.0	39,834	1.0	39,834	1.0	39,834
510120 014	Temporary P/T SalaryPhysi	12,696		19,500	.0		19,500		19,500		19,500
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	114,646		138,122	.0		155,925		155,925		155,925
540413 031	Water - BOEBuildings and	7,500		10,029	.0		10,631		10,631		10,631

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550511	014 Pupil Trans- Field TripsPhy	2,204		2,500	.0		2,638		2,638		2,638
550511	039 Pupil Trans- Field TripsTra	118		2,200	.0		2,200		2,200		2,200
550590	017 Other Purchased SvcStude	4,212		4,608	.0		4,032		4,032		4,032
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	802		1,551	.0		1,551		1,551		1,551
560611	006 Instructional SuppliesEduc	807		0	.0		0		0		0
560611	007 Instructional SuppliesWorld	0		517	.0		517		517		517
560611	011 Instructional SuppliesLang	880		1,034	.0		1,034		1,034		1,034
560611	012 Instructional SuppliesMath	1,414		1,293	.0		1,293		1,293		1,293
560611	013 Instructional SuppliesMusic	244		572	.0		572		572		572
560611	014 Instructional SuppliesPhysi	0		889	.0		889		889		889
560611	015 Instructional SuppliesScien	623		1,034	.0		1,034		1,034		1,034
560611	016 Instructional SuppliesSocial	0		724	.0		724		724		724
560611	017 Instructional SuppliesStude	693		0	.0		0		0		0
560611	022 Instructional SuppliesSpeci	599		0	.0		0		0		0
560611	037 Instructional SuppliesScho	2,038		21,956	.0		19,736		19,736		19,736
560613	031 Maintenance SuppliesBuildi	12,837		15,881	.0		15,996		15,996		15,996
560621	031 Gas HeatBuildings and Gro	94,033		151,808	.0		126,674		126,674		139,078
560641	007 Textbooks/WorkbooksWorl	65		0	.0		0		0		0
560641	012 Textbooks/WorkbooksMath	664		0	.0		0		0		0
560641	016 Textbooks/WorkbooksSoci	139		0	.0		0		0		0
560690	037 Office Supplies - BOEScho	20,860		12,500	.0		10,000		10,000		10,000
EQUIPMENT											
570730	037 Equipment InstructionScho	8,432		0	.0		0		0		0
OTHER OBJECTS											
580890	037 Dues & Fees - BOESchool	0		170	.0		170		170		170

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9420	LOCATION TOTAL	7,110,505	78.0	7,363,797	84.0	84.0	7,650,184	84.0	7,650,184	81.1	7,578,674

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 002	Teachers SalaryArt	239,763	1.0	161,815	1.0	2.0	190,617	2.0	190,617	1.7	168,896
510101 006	Teachers SalaryEducationa	0	1.0	93,764	1.0	1.0	89,182	1.0	89,182	1.0	88,844
510101 007	Teachers SalaryWorld Lan	27,318	.4	26,205	.4	.4	23,333	.4	23,333	.2	10,561
510101 011	Teachers SalaryLanguage	273,629	2.8	273,147	3.0	3.0	304,042	3.0	304,042	3.0	302,889
510101 012	Teachers SalaryMathemati	354,648	3.2	345,704	3.6	3.6	389,670	3.6	389,670	3.4	375,508
510101 013	Teachers SalaryMusic	105,511	.4	62,607	.4	.4	42,807	.4	42,807		0
510101 014	Teachers SalaryPhysical E	312,461	2.6	274,884	2.6	2.6	278,416	2.6	278,416	3.0	302,728
510101 015	Teachers SalaryScience	457,766	3.8	292,584	4.0	4.0	400,166	4.0	400,166	4.4	425,919
510101 016	Teachers SalarySocial Stu	336,435	2.8	291,453	2.4	2.4	278,212	2.4	278,212	2.4	277,157
510101 019	Teachers SalaryBusiness/T	208,973		60,996	1.0	2.0	199,654	2.0	199,654	2.6	246,376
510101 021	Teachers SalaryStudent Su	157,586	1.6	172,369	1.6	1.6	187,069	1.6	187,069	1.6	186,360
510101 022	Teachers SalarySpecial Ed	370,697	4.0	376,087	4.0	4.0	393,233	4.0	393,233	4.8	444,379
510101 026	Teachers SalaryMulti-Tiere	0	.8	96,816	.0		0		0		0
510101 028	Teachers SalaryEnglish Le	0	.2	14,096	.2	.2	23,962	.2	23,962	.2	23,871
510102 037	Admin CertifiedSchool Man	373,691	2.0	384,312	2.0	2.0	391,680	2.0	391,680	2.0	391,680
510103 021	Tchr Support SalaryStuden	195,796	1.6	188,969	1.6	1.6	205,091	1.6	205,091	2.0	230,555
510103 022	Tchr Support SalarySpecial	82,828	.6	82,241	.6	.6	82,639	.6	82,639	.6	82,639
510104 017	Teachers Extra ServicesSt	1,238		1,893	.0		6,000		6,000		6,000
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510114 037	Clerical/Technical SalarySc	142,520	2.0	149,560	2.0	2.0	155,503	2.0	155,503	2.0	155,503
510115 022	Paraeducator SalarySpecia	27,250	1.0	44,612	2.0	2.0	91,567	2.0	91,567		0
510116 031	Custodial/Mech. SalaryBuil	301,093	4.0	316,591	4.0	4.0	330,122	4.0	330,122	4.0	330,122
510117 037	Security Worker SalarySch	100,769	2.0	101,396	2.0	2.0	95,083	2.0	95,083	2.0	95,083
510118 037	Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	35,834	1.0	35,834	1.0	35,834
510120 014	Temporary P/T SalaryPhysi	792		22,000	.0		22,000		22,000		22,000
510120 017	Temporary P/T SalaryStud	24,311		3,421	.0		0		0		0
PURCHASED PROF/TECH SVCS											
530322 001	Instr Prog Improv SvsMagn	0		60,000	.0		3,000		3,000		3,000

		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 037	Dues & Fees - BOESchool	4,255		5,199	.0		5,200		5,200		5,200
9501	LOCATION TOTAL	4,472,453	38.8	4,638,763	40.4	42.4	4,711,077	42.4	4,711,077	41.9	4,758,340

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	002 Teachers SalaryArt	899,196	8.8	748,521	9.3	9.3	791,887	9.3	791,887	8.5	738,149
510101	006 Teachers SalaryEducationa	105,181	1.0	102,443	1.0	1.0	107,018	1.0	107,018	1.0	106,612
510101	007 Teachers SalaryWorld Lan	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	011 Teachers SalaryLanguage	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	012 Teachers SalaryMathemati	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	013 Teachers SalaryMusic	106,431	1.4	91,003	1.4	1.4	87,440	1.4	87,440	2.0	125,160
510101	014 Teachers SalaryPhysical E	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	015 Teachers SalaryScience	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	016 Teachers SalarySocial Stu	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	019 Teachers SalaryBusiness/T	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
510101	021 Teachers SalaryStudent Su	777,525	10.0	976,392	11.0	10.0	1,061,773	11.0	1,127,144	10.0	1,057,746
510101	022 Teachers SalarySpecial Ed	1,794,463	21.0	1,907,306	20.6	20.6	1,855,866	20.6	1,855,866	18.6	1,721,991
510101	026 Teachers SalaryMulti-Tiere	0	1.0	122,534	1.0	2.0	190,353	2.0	190,353	2.0	189,631
510101	027 Teachers SalaryInternation	122,466	1.0	110,105	1.0	1.0	112,282	1.0	112,282	1.0	111,856
510101	028 Teachers SalaryEnglish Le	894,376	9.0	784,712	9.2	9.2	804,527	9.2	804,527	7.2	672,736
510102	009 Admin CertifiedInterscholas	178,854	1.0	185,210	1.0	1.0	187,588	1.0	187,588	1.0	187,588
510102	037 Admin CertifiedSchool Man	955,783	5.0	965,636	5.0	5.0	982,355	5.0	982,355	5.0	982,355
510103	021 Tchr Support SalaryStuden	636,320	6.0	637,935	6.0	6.0	637,601	6.0	637,601	7.0	701,261
510103	022 Tchr Support SalarySpecial	183,307	2.0	175,067	2.0	2.0	139,594	2.0	139,594	2.0	139,594
510104	017 Teachers Extra ServicesSt	16,936		10,000	.0		7,590		7,590		7,590
510104	034 Teachers Extra ServicesEC	0		6,000	.0		4,554		4,554		4,554
510109	035 SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510112	009 Admin NC Discretionary Sa	0	1.0	77,250	1.0	1.0	80,300	1.0	80,300	1.0	80,300
510114	037 Clerical/Technical SalarySc	403,927	6.0	404,757	6.0	5.0	375,196	5.0	375,196	5.0	375,196
510115	022 Paraeducator SalarySpecia	441,602	13.0	518,898	11.0	11.0	476,635	11.0	476,635	9.0	416,572
510115	028 Paraeducator SalaryEnglis	64,021	2.0	67,862	2.0	2.0	73,327	2.0	73,327	2.0	73,327
510116	031 Custodial/Mech. SalaryBuil	912,073	13.0	1,004,394	13.0	13.0	1,009,680	13.0	1,009,680	13.0	1,009,680
510117	037 Security Worker SalarySch	358,212	10.0	481,892	10.0	10.0	496,426	10.0	496,426	10.0	496,426
510118	037 Parent Facilitator SalarySc	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834

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

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	18,350		18,000	.0		13,662		13,662		13,662
560611	006 Instructional SuppliesEduc	3,866		3,000	.0		2,277		2,277		2,277
560611	007 Instructional SuppliesWorld	1,817		3,000	.0		2,277		2,277		2,277
560611	011 Instructional SuppliesLang	0		1,197	.0		909		909		909
560611	012 Instructional SuppliesMath	1,914		2,659	.0		2,018		2,018		2,018
560611	013 Instructional SuppliesMusic	4,640		5,000	.0		3,795		3,795		3,795
560611	014 Instructional SuppliesPhysi	9,940		3,000	.0		2,277		2,277		2,277
560611	015 Instructional SuppliesScien	10,237		15,555	.0		11,806		11,806		11,806
560611	016 Instructional SuppliesSocial	1,193		1,948	.0		0		0		0
560611	017 Instructional SuppliesStude	5,955		0	.0		0		0		0
560611	019 Instructional SuppliesBusin	12,174		5,000	.0		3,795		3,795		3,795
560611	022 Instructional SuppliesSpeci	9,005		0	.0		0		0		0
560611	027 Instructional SuppliesIntern	9,547		22,000	.0		20,000		20,000		20,000
560611	028 Instructional SuppliesEnglis	7,675		0	.0		0		0		0
560611	034 Instructional SuppliesECS	0		4,000	.0		3,036		3,036		3,036
560611	037 Instructional SuppliesScho	15,646		0	.0		0		0		0
560611	038 Instructional SuppliesCaree	0		15,000	.0		11,385		11,385		11,385
560613	031 Maintenance SuppliesBuildi	34,147		49,466	.0		47,358		47,358		47,358
560621	031 Gas HeatBuildings and Gro	160,662		199,757	.0		194,895		194,895		208,008
560641	007 Textbooks/WorkbooksWorl	3,913		3,000	.0		2,277		2,277		2,277
560641	011 Textbooks/WorkbooksLang	13,601		11,269	.0		8,553		8,553		8,553
560641	012 Textbooks/WorkbooksMath	8,068		15,232	.0		11,561		11,561		11,561
560641	013 Textbooks/WorkbooksMusi	0		400	.0		304		304		304
560641	014 Textbooks/WorkbooksPhys	310		750	.0		569		569		569
560641	015 Textbooks/WorkbooksScie	0		3,788	.0		2,875		2,875		2,875
560641	016 Textbooks/WorkbooksSoci	7,938		10,822	.0		9,693		9,693		9,693
560641	021 Textbooks/WorkbooksStud	0		650	.0		493		493		493
560641	027 Textbooks/WorkbooksInter	6,977		55,000	.0		40,300		40,300		40,300
560641	034 Textbooks/WorkbooksECS	0		1,200	.0		911		911		911
560641	038 Textbooks/WorkbooksCare	0		5,000	.0		3,795		3,795		3,795
560642	006 Library Book/PeriodicalEdu	16,178		20,000	.0		15,180		15,180		15,180

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560643	019	Computer and AV Materials	378		0	.0		0		0		0
560643	027	Computer and AV Materials	2,968		11,200	.0		15,700		15,700		15,700
560690	037	Office Supplies - BOEScho	0		0	.0		7,459		7,459		7,459
560691	009	Other SuppliesInterscholas	91,299		80,000	.0		82,000		82,000		82,000
560691	019	Other SuppliesBusiness/Te	1,180		0	.0		0		0		0
EQUIPMENT												
570730	014	Equipment InstructionPhysi	17,363		500	.0		380		380		380
570730	019	Equipment InstructionBusin	28,040		0	.0		0		0		0
570739	009	Equipment Non-InstructInte	88,131		45,000	.0		46,000		46,000		46,000
OTHER OBJECTS												
580890	009	Dues & Fees - BOEIntersc	19,845		17,000	.0		22,000		22,000		22,000
580890	027	Dues & Fees - BOEInternat	39,254		35,500	.0		36,970		36,970		36,970
580890	037	Dues & Fees - BOESchool	10,515		0	.0		4,554		4,554		4,554
9505	LOCATION TOTAL		21,709,265	225.6	22,233,596	224.7	223.7	22,642,376	224.7	22,707,747	218.5	22,385,653

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 002	Teachers SalaryArt	1,131,014	9.0	946,757	9.0	9.0	920,836	9.0	920,836	10.0	980,762
510101 006	Teachers SalaryEducationa	118,978	1.0	115,764	1.0	1.0	119,587	1.0	119,587	1.0	119,133
510101 007	Teachers SalaryWorld Lan	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 011	Teachers SalaryLanguage	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 012	Teachers SalaryMathemati	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 013	Teachers SalaryMusic	115,039	1.6	87,877	1.6	1.6	127,434	1.6	127,434	2.0	152,318
510101 014	Teachers SalaryPhysical E	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 015	Teachers SalaryScience	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 016	Teachers SalarySocial Stu	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 017	Teachers SalaryStudent Ac	162,803	1.4	160,448	1.4	1.4	166,194	1.4	166,194	1.4	165,564
510101 019	Teachers SalaryBusiness/T	1,260,287	11.8	1,148,361	11.8	11.8	1,196,727	11.8	1,196,727	12.0	1,204,872
510101 021	Teachers SalaryStudent Su	882,220	8.0	803,011	8.0	7.0	786,663	8.0	852,034	7.0	783,680
510101 022	Teachers SalarySpecial Ed	1,603,305	19.0	1,660,883	18.2	18.2	1,713,899	18.2	1,713,899	19.2	1,770,817
510101 023	Teachers SalaryAgriscienc	409,843	4.0	368,881	4.0	4.0	388,868	4.0	388,868	3.0	323,975
510101 026	Teachers SalaryMulti-Tiere	0	1.0	139,538	1.0	2.0	182,461	2.0	182,461	2.0	181,769
510101 028	Teachers SalaryEnglish Le	1,086,653	10.4	1,040,883	9.1	9.1	1,001,585	9.1	1,001,585	6.0	801,189
510102 009	Admin CertifiedInterscholas	196,895	1.0	185,210	1.0	1.0	187,588	1.0	187,588	1.0	187,588
510102 037	Admin CertifiedSchool Man	940,413	5.0	964,468	5.0	5.0	992,727	5.0	992,727	5.0	992,727
510103 021	Tchr Support SalaryStuden	700,183	8.0	703,061	8.0	8.0	755,413	8.0	755,413	8.0	755,413
510103 022	Tchr Support SalarySpecial	189,017	2.0	185,600	2.0	2.0	194,632	2.0	194,632	1.8	181,900
510104 017	Teachers Extra ServicesSt	5,045		9,000	.0		6,688		6,688		6,688
510109 035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF											
510112 009	Admin NC Discretionary Sa	11,786	1.0	77,250	1.0	1.0	85,500	1.0	85,500	1.0	85,500
510114 037	Clerical/Technical SalarySc	402,392	6.0	414,293	6.0	5.0	392,898	5.0	392,898	5.0	392,898
510115 022	Paraeducator SalarySpecia	545,635	14.0	586,438	15.0	15.0	666,545	15.0	666,545	12.0	571,432
510116 031	Custodial/Mech. SalaryBuil	980,776	13.0	1,036,297	13.0	13.0	1,074,146	13.0	1,074,146	13.0	1,074,146
510117 037	Security Worker SalarySch	367,653	13.0	650,475	12.0	12.0	600,453	12.0	600,453	12.0	600,453
510118 037	Parent Facilitator SalarySc	0	1.0	36,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510120 009	Temporary P/T SalaryInters	491,370		521,177	.0		539,000		539,000		539,000

		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510120 014	Temporary P/T SalaryPhysi	23,060		22,000	.0		22,000		22,000		22,000
510120 017	Temporary P/T SalaryStud	136,302		102,768	.0		104,500		104,500		104,500
PURCHASED PROF/TECH SVCS											
530321 013	In-District PD/Contracted S	1,220		4,500	.0		4,000		4,000		4,000
530323 009	Pupil ServicesInterscholasti	3,421		3,650	.0		2,500		2,500		2,500
530330 037	Other Prof & Tech SvsSch	1,000		3,500	.0		2,000		2,000		2,000
PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	738,847		757,513	.0		852,390		852,390		852,390
540413 031	Water - BOEBuildings and	19,737		32,923	.0		34,898		34,898		34,898
540420 002	Repair Maint & CleaningArt	1,966		0	.0		0		0		0
540420 009	Repair Maint & CleaningInt	12,712		20,000	.0		22,000		22,000		22,000
540420 023	Repair Maint & CleaningAg	0		750	.0		750		750		750
540440 037	RentalsSchool Managemen	17,350		6,000	.0		18,000		18,000		18,000
OTHER SERVICES											
550511 009	Pupil Trans- Field TripsInte	135,967		115,000	.0		115,000		115,000		115,000
550511 013	Pupil Trans- Field TripsMus	5,270		5,500	.0		5,500		5,500		5,500
550511 039	Pupil Trans- Field TripsTra	7,548		3,500	.0		3,500		3,500		3,500
550531 037	Postage - BOESchool Man	0		17,000	.0		10,000		10,000		10,000
550550 037	Printing ExpensesSchool M	2,624		4,500	.0		4,500		4,500		4,500
550580 023	Professional Development	0		700	.0		700		700		700
550580 037	Professional Development	10,069		6,500	.0		6,500		6,500		6,500
550590 009	Other Purchased SvcInters	10,299		7,500	.0		12,500		12,500		12,500
550590 017	Other Purchased SvcStude	13,926		16,106	.0		16,042		16,042		16,042
SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	39,081		23,000	.0		20,402		20,402		20,402
560611 006	Instructional SuppliesEduc	9,343		6,500	.0		6,000		6,000		6,000
560611 007	Instructional SuppliesWorld	4,427		2,500	.0		2,500		2,500		2,500
560611 009	Instructional SuppliesInters	28		0	.0		0		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 011	Instructional SuppliesLang	1,833		4,000	.0		4,000		4,000		4,000
560611 012	Instructional SuppliesMath	8,459		4,000	.0		3,000		3,000		3,000
560611 013	Instructional SuppliesMusic	2,724		2,500	.0		2,500		2,500		2,500
560611 014	Instructional SuppliesPhysi	4,638		5,000	.0		5,000		5,000		5,000
560611 015	Instructional SuppliesScien	17,185		11,000	.0		17,000		17,000		17,000
560611 016	Instructional SuppliesSocial	3,876		3,500	.0		3,800		3,800		3,800
560611 017	Instructional SuppliesStude	9,825		9,500	.0		9,500		9,500		9,500
560611 019	Instructional SuppliesBusin	8,715		8,000	.0		7,000		7,000		7,000
560611 022	Instructional SuppliesSpeci	4,965		0	.0		0		0		0
560611 023	Instructional SuppliesAgris	30,999		23,000	.0		23,000		23,000		23,000
560611 028	Instructional SuppliesEnglis	8,153		0	.0		0		0		0
560611 037	Instructional SuppliesScho	3,888		3,900	.0		10,500		10,500		10,500
560613 031	Maintenance SuppliesBuildi	42,978		61,672	.0		59,195		59,195		59,195
560621 031	Gas HeatBuildings and Gro	168,976		292,394	.0		237,328		237,328		257,563
560624 031	Oil HeatBuildings and Grou	2,229		10,000	.0		5,000		5,000		5,000
560626 023	Gasoline - BOEAgriscience	0		750	.0		750		750		750
560641 007	Textbooks/WorkbooksWorl	234		1,500	.0		1,250		1,250		1,250
560641 011	Textbooks/WorkbooksLang	8,601		6,900	.0		6,900		6,900		6,900
560641 012	Textbooks/WorkbooksMath	0		3,500	.0		2,000		2,000		2,000
560641 015	Textbooks/WorkbooksScie	0		4,500	.0		3,500		3,500		3,500
560641 016	Textbooks/WorkbooksSoci	5,430		4,500	.0		4,500		4,500		4,500
560641 019	Textbooks/WorkbooksBusi	524		1,250	.0		1,000		1,000		1,000
560641 023	Textbooks/WorkbooksAgris	0		1,750	.0		1,250		1,250		1,250
560642 006	Library Book/PeriodicalEdu	444		4,000	.0		3,500		3,500		3,500
560643 006	Computer and AV Materials	3,302		2,300	.0		3,000		3,000		3,000
560690 023	Office Supplies - BOEAgris	780		750	.0		750		750		750
560690 037	Office Supplies - BOEScho	7,948		26,173	.0		18,500		18,500		18,500
560691 009	Other SuppliesInterscholas	111,079		80,000	.0		80,000		80,000		80,000
EQUIPMENT											
570739 009	Equipment Non-InstructInte	45,259		66,000	.0		66,000		66,000		66,000

		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
580890 009	Dues & Fees - BOEIntersc	26,313		24,000	.0		24,000		24,000		24,000
580890 037	Dues & Fees - BOESchool	12,950		13,000	.0		14,000		14,000		14,000
9510	LOCATION TOTAL	23,082,165	223.4	22,786,858	222.6	221.6	23,397,137	222.6	23,462,508	215.2	23,102,886

CODE		DESCRIPTION OF ACCOUNTS	OPERATIONS									
			2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME	DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF												
510101	002	Teachers SalaryArt	0	1.0	68,315	1.0	1.0	107,267	1.0	107,267	1.0	106,860
510101	011	Teachers SalaryLanguage	207,250	3.0	212,722	2.0	2.0	186,364	2.0	186,364	1.6	160,290
510101	012	Teachers SalaryMathemati	13,902	.1	10,244	.7	.7	51,967	.7	51,967	1.7	115,188
510101	014	Teachers SalaryPhysical E	0	.5	34,158	.4	.4	42,340	.4	42,340	.5	48,521
510101	015	Teachers SalaryScience	105,511	1.0	100,843	1.0	1.0	74,239	1.0	74,239	1.0	73,957
510101	016	Teachers SalarySocial Stu	266,354	2.0	195,463	2.0	2.0	189,413	2.0	189,413	3.0	252,113
510101	019	Teachers SalaryBusiness/T	0		0	.0		0		0	.4	25,367
510101	021	Teachers SalaryStudent Su	67,995	1.0	75,794	1.0	1.0	80,150	1.0	80,150	1.0	79,846
510101	022	Teachers SalarySpecial Ed	80,883	1.0	79,367	1.5	1.5	123,307	1.5	123,307	1.0	91,130
510101	026	Teachers SalaryMulti-Tiere	0	1.0	73,680	1.0	1.0	102,291	1.0	102,291	1.0	101,903
510101	028	Teachers SalaryEnglish Le	41,195		14,154	.0		0		0		0
510102	029	Admin CertifiedAlternate R	188,878	1.0	187,196	1.0	1.0	189,566	1.0	189,566	1.0	189,566
510103	021	Tchr Support SalaryStuden	319,036	3.0	285,609	3.0	3.0	304,005	3.0	304,005	2.5	272,851
510103	022	Tchr Support SalarySpecial	0		0	.0		0		0	.2	12,732
510104	029	Teachers Extra ServicesAlt	163,132		300,000	.0		250,000		250,000		250,000
510109	035	SubstitutesHuman Capital	0		0	.0		0		0		55,000
NON-CERTIFIED STAFF												
510114	037	Clerical/Technical SalarySc	55,691	1.0	59,125	1.0	1.0	63,220	1.0	63,220	1.0	63,220
510116	031	Custodial/Mech. SalaryBuil	181,797	2.0	164,541	2.0	2.0	179,158	2.0	179,158	2.0	179,158
510117	037	Security Worker SalarySch	38,563	2.0	93,924	2.0	2.0	87,647	2.0	87,647	2.0	87,647
510120	029	Temporary P/T SalaryAlter	107,030		50,000	.0		75,000		75,000		75,000
PURCHASED PROF/TECH SVCS												
530321	029	In-District PD/Contracted S	25,185		3,000	.0		15,000		15,000		15,000
PROPERTY SERVICES												
540411	031	ElectricityBuildings and Gro	26,576		35,442	.0		39,660		39,660		39,660
540413	031	Water - BOEBuildings and	4,764		3,932	.0		4,168		4,168		4,168
OTHER SERVICES												

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511	029	Pupil Trans- Field TripsAlte	1,849		7,500	.0		7,500		7,500		7,500
550531	029	Postage - BOEAlternate Ro	0		1,000	.0		1,000		1,000		1,000
550550	029	Printing ExpensesAlternate	0		1,000	.0		1,000		1,000		1,000
550590	017	Other Purchased SvcStude	452		648	.0		648		648		648
SUPPLIES AND MATERIALS												
560611	029	Instructional SuppliesAltern	489		5,000	.0		3,000		3,000		3,000
560613	031	Maintenance SuppliesBuildi	4,706		5,832	.0		6,065		6,065		6,065
560621	031	Gas HeatBuildings and Gro	12,716		14,456	.0		12,143		12,143		16,019
560643	029	Computer and AV Materials	378		4,000	.0		3,000		3,000		3,000
560690	029	Office Supplies - BOEAlter	3,220		4,000	.0		4,000		4,000		4,000
560691	029	Other SuppliesAlternate Ro	13,966		3,000	.0		5,000		5,000		5,000
9530	LOCATION TOTAL		1,931,518	19.6	2,093,945	19.6	19.6	2,208,118	19.6	2,208,118	20.9	2,346,409

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	022 Teachers SalarySpecial Ed	288,917	3.0	309,532	3.0	3.0	336,098	3.0	336,098	4.0	398,242
510103	021 Tchr Support SalaryStuden	0		0	.0		0		0	.5	31,830
510103	022 Tchr Support SalarySpecial	0		0	.0		0		0	1.0	63,660
NON-CERTIFIED STAFF											
510115	022 Paraeducator SalarySpecia	173,466	5.0	202,224	5.0	5.0	215,494	5.0	215,494	9.0	356,490
9535 LOCATION TOTAL		462,383	8.0	511,756	8.0	8.0	551,592	8.0	551,592	14.5	850,222

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 002	Teachers SalaryArt	0		0	.2	.2	14,848	.2	14,848	.2	14,792
510101 011	Teachers SalaryLanguage	0	.6	41,008	1.0	1.0	94,707	1.0	94,707	1.4	119,715
510101 012	Teachers SalaryMathemati	0	.8	55,744	1.0	1.0	105,850	1.0	105,850	1.2	118,132
510101 013	Teachers SalaryMusic	0		0	.1	.1	7,424	.1	7,424	.1	7,396
510101 014	Teachers SalaryPhysical E	0		0	.2	.2	12,159	.2	12,159	.2	12,113
510101 015	Teachers SalaryScience	0	.6	42,608	.5	.5	48,810	.5	48,810	.5	48,625
510101 016	Teachers SalarySocial Stu	0		0	.0		0		0	.2	12,684
510101 019	Teachers SalaryBusiness/T	0	1.0	73,680	.0		0		0		0
510101 022	Teachers SalarySpecial Ed	3,929	.5	27,769	.5	.5	48,810	.5	48,810	1.2	93,018
510103 021	Tchr Support SalaryStuden	0		0	3.0	3.0	243,651	3.0	243,651	4.0	307,311
PROPERTY SERVICES											
540440 022	RentalsSpecial Education	0		35,000	.0		38,000		38,000		38,000
9540 LOCATION TOTAL		3,929	3.5	275,809	6.5	6.5	614,259	6.5	614,259	9.0	771,786

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 020	Teachers SalaryAdult and	99,088	.7	49,174	.7	.7	51,967	.7	51,967	.7	51,770
510101 021	Teachers SalaryStudent Su	0	1.0	57,994	1.0	1.0	76,235	1.0	76,235	1.0	75,946
510102 020	Admin CertifiedAdult and C	249,148	1.4	256,713	1.4	1.4	265,800	1.4	265,800	1.4	265,800
NON-CERTIFIED STAFF											
510114 020	Clerical/Technical SalaryAd	110,819	1.4	110,196	1.4	1.4	116,738	1.4	116,738	1.4	116,738
510120 020	Temporary P/T SalaryAdult	409,196		207,533	.0		170,646		170,646		170,646
510121 020	Custodial/Mech OT - BOEA	30,425		62,827	.0		62,827		62,827		62,827
510122 020	Clerical OTAdult and Conti	11,709		16,864	.0		16,864		16,864		16,864
510123 020	Police & Fire OTAdult and	33,419		34,800	.0		34,800		34,800		34,800
PURCHASED PROF/TECH SVCS											
530321 020	In-District PD/Contracted S	15,149		14,500	.0		14,500		14,500		14,500
PROPERTY SERVICES											
540440 020	RentalsAdult and Continu	84,616		85,855	.0		0		0		0
OTHER SERVICES											
550550 020	Printing ExpensesAdult and	0		3,000	.0		3,000		3,000		3,000
550580 020	Professional Development	2,863		2,900	.0		2,900		2,900		2,900
SUPPLIES AND MATERIALS											
560611 020	Instructional SuppliesAdult	6,254		10,000	.0		10,000		10,000		10,000
560641 020	Textbooks/WorkbooksAdult	944		2,000	.0		2,000		2,000		2,000
EQUIPMENT											
570730 020	Equipment InstructionAdult	716		8,000	.0		8,000		8,000		8,000
9601 LOCATION TOTAL		1,054,346	4.5	922,356	4.5	4.5	836,277	4.5	836,277	4.5	835,791

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510123	009 Police & Fire OTInterschola	68,868		50,000	.0		50,000		50,000		50,000
PURCHASED PROF/TECH SVCS											
530321	009 In-District PD/Contracted S	226,453		95,000	.0		95,000		95,000		95,000
9605 LOCATION TOTAL		295,321		145,000		.0	145,000		145,000		145,000

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

			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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF												
510101	032	Teachers SalaryCentral Ma	94,290	2.7	175,176	2.2	10.6	754,703	10.6	754,703	9.0	650,381
510102	032	Admin CertifiedCentral Man	393,790	2.5	486,008	2.5	2.5	499,803	2.5	499,803	2.5	499,803
510104	002	Teachers Extra ServicesArt	0		9,000	.0		10,000		10,000		10,000
510104	004	Teachers Extra ServicesCu	18,619		22,000	.0		22,000		22,000		22,000
510104	007	Teachers Extra ServicesW	3,938		9,000	.0		10,000		10,000		10,000
510104	011	Teachers Extra ServicesLa	81,544		116,000	.0		116,000		116,000		116,000
510104	012	Teachers Extra ServicesMa	867		44,000	.0		91,400		91,400		91,400
510104	013	Teachers Extra ServicesMu	11,076		10,000	.0		10,000		10,000		10,000
510104	014	Teachers Extra ServicesPh	1,522		2,000	.0		6,000		6,000		6,000
510104	015	Teachers Extra ServicesSci	16,645		48,500	.0		57,400		57,400		57,400
510104	016	Teachers Extra ServicesSo	2,700		42,000	.0		47,000		47,000		47,000
NON-CERTIFIED STAFF												
510114	032	Clerical/Technical SalaryCe	111,977		0	.0		0		0		0
510115	015	Paraeducator SalaryScienc	54,791	1.0	51,483	1.0	1.0	42,464	1.0	42,464	1.0	42,464
PURCHASED PROF/TECH SVCS												
530321	013	In-District PD/Contracted S	13,859		0	.0		6,000		6,000		6,000
530321	014	In-District PD/Contracted S	0		10,000	.0		10,000		10,000		10,000
530321	015	In-District PD/Contracted S	66,752		150,500	.0		163,550		163,550		163,550
530321	016	In-District PD/Contracted S	10,250		50,000	.0		15,000		15,000		15,000
530322	004	Instr Prog Improv SvsCurri	26,350		7,500	.0		7,500		7,500		7,500
530322	012	Instr Prog Improv SvsMath	0		30,000	.0		10,000		10,000		10,000
530323	016	Pupil ServicesSocial Studie	25,700		64,000	.0		45,000		45,000		45,000
PROPERTY SERVICES												
540420	015	Repair Maint & CleaningSci	7,465		7,500	.0		20,000		20,000		20,000
OTHER SERVICES												
550511	039	Pupil Trans- Field TripsTra	20,658		15,000	.0		15,000		15,000		15,000
550560	032	Tuition Special EdCentral	8,300		10,000	.0		0		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550580	004 Professional Development	36,100		0	.0		25,000		25,000		25,000
550580	012 Professional Development	39,948		20,000	.0		30,000		30,000		30,000
550580	032 Professional Development	84		0	.0		1,000		1,000		1,000
550581	032 In-OutDistrict TravelCentral	554		5,000	.0		3,000		3,000		3,000
550590	017 Other Purchased SvcStude	7,707		0	.0		0		0		0
SUPPLIES AND MATERIALS											
560611	002 Instructional SuppliesArt	13,151		10,000	.0		10,000		10,000		10,000
560611	007 Instructional SuppliesWorld	5,643		390,000	.0		0		0		0
560611	011 Instructional SuppliesLang	380		10,000	.0		10,000		10,000		10,000
560611	012 Instructional SuppliesMath	318,739		400,000	.0		816,000		816,000		816,000
560611	013 Instructional SuppliesMusic	287,894		315,000	.0		315,000		315,000		315,000
560611	014 Instructional SuppliesPhysi	0		1,200	.0		5,000		5,000		5,000
560611	015 Instructional SuppliesScien	107,225		245,000	.0		185,000		185,000		185,000
560611	016 Instructional SuppliesSocial	9,916		20,000	.0		11,000		11,000		11,000
560641	011 Textbooks/WorkbooksLang	29,328		40,000	.0		29,000		29,000		29,000
560641	012 Textbooks/WorkbooksMath	567,898		250,000	.0		190,000		190,000		190,000
560641	015 Textbooks/WorkbooksScie	64,389		108,000	.0		60,000		60,000		60,000
560641	016 Textbooks/WorkbooksSoci	3,225		14,000	.0		10,000		10,000		10,000
560643	006 Computer and AV Materials	14,723		120,000	.0		100,000		100,000		100,000
560643	007 Computer and AV Materials	764,821		20,000	.0		15,000		15,000		15,000
560643	011 Computer and AV Materials	212,006		220,022	.0		120,080		120,080		120,080
560643	012 Computer and AV Materials	36,220		12,000	.0		15,000		15,000		15,000
560643	013 Computer and AV Materials	30,209		35,000	.0		30,000		30,000		30,000
560643	015 Computer and AV Materials	20,674		62,000	.0		65,000		65,000		65,000
560643	016 Computer and AV Materials	9,139		73,000	.0		70,000		70,000		70,000
560690	004 Office Supplies - BOECurri	8,074		8,750	.0		9,000		9,000		9,000
EQUIPMENT											
570730	002 Equipment InstructionArt	18,398		0	.0		10,000		10,000		10,000
570730	015 Equipment InstructionScien	10,035		14,000	.0		16,000		16,000		16,000

		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9615	LOCATION TOTAL	3,587,573	6.2	3,752,639	5.7	14.1	4,108,900	14.1	4,108,900	12.5	4,004,578

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF												
510101	028	Teachers SalaryEnglish Le	0	2.0	197,250	2.8	2.0	213,785	2.0	213,785	2.0	212,974
510104	028	Teachers Extra ServicesEn	14,897		65,936	.0		70,000		70,000		70,000
NON-CERTIFIED STAFF												
510114	028	Clerical/Technical SalaryEn	69,666	1.0	71,428	1.0		0		0		0
510115	028	Paraeducator SalaryEnglis	85,919		19,134	1.0	1.0	41,772	1.0	41,772	1.0	41,772
510120	028	Temporary P/T SalaryEngli	5,638		43,925	.0		20,000		20,000		20,000
PURCHASED PROF/TECH SVCS												
530321	028	In-District PD/Contracted S	470		5,000	.0		5,000		5,000		5,000
OTHER SERVICES												
550581	028	In-OutDistrict TravelEnglish	596		0	.0		2,000		2,000		2,000
SUPPLIES AND MATERIALS												
560611	028	Instructional SuppliesEnglis	8,008		44,600	.0		45,000		45,000		45,000
560641	028	Textbooks/WorkbooksEngli	2,289		80,000	.0		70,000		70,000		70,000
560691	028	Other SuppliesEnglish Lear	0		1,000	.0		2,000		2,000		2,000
9620	LOCATION TOTAL		187,483	3.0	528,273	4.8	3.0	469,557	3.0	469,557	3.0	468,746

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510112	031 Admin NC Discretionary Sa	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	031 Clerical/Technical SalaryBu	124,971	1.5	128,349	1.5	1.5	137,242	1.5	137,242	1.5	137,242
510116	031 Custodial/Mech. SalaryBuil	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
510120	031 Temporary P/T SalaryBuildi	268,421		350,000	.0		375,000		375,000		375,000
510121	017 Custodial/Mech OT - BOES	0		375,000	.0		386,250		386,250		386,250
510121	018 Custodial/Mech OT - BOES	53,261		50,000	.0		60,320		60,320		60,320
510121	025 Custodial/Mech OT - BOEC	0		75,000	.0		77,250		77,250		77,250
510121	031 Custodial/Mech OT - BOEB	2,717,116		1,800,000	.0		1,854,000		1,854,000		1,854,000
510121	037 Custodial/Mech OT - BOES	0		50,000	.0		51,500		51,500		51,500
510122	031 Clerical OTBuildings and G	18,952		15,000	.0		15,450		15,450		15,450
EMPLOYEE BENEFITS											
520201	031 Clothing/Tool AllowanceBui	151,851		160,000	.0		160,000		160,000		160,000
520230	031 PensionBuildings and Grou	453,272		399,987	.0		460,000		460,000		460,000
PURCHASED PROF/TECH SVCS											
530326	031 Contracted Svcs - Building	2,020,902		2,268,000	.0		2,448,750		2,448,750		2,448,750
PROPERTY SERVICES											
540413	031 Water - BOEBuildings and	161,543		147,986	.0		156,865		156,865		156,865
540420	031 Repair Maint & CleaningBui	2,405,848		2,516,916	.0		2,292,423		2,292,423		2,292,423
540440	031 RentalsBuildings and Grou	204,908		261,900	.0		249,775		249,775		249,775
540450	031 Construction SvcsBuildings	1,238,653		1,257,085	.0		1,275,918		1,275,918		1,275,918
540452	031 Grounds Maintenance - BO	386,386		411,156	.0		525,300		525,300		525,300
OTHER SERVICES											
550530	031 Telephone - BOEBuildings	10,310		15,000	.0		12,500		12,500		12,500
550580	031 Professional Development	10,491		5,000	.0		12,500		12,500		12,500
SUPPLIES AND MATERIALS											
560613	031 Maintenance SuppliesBuildi	78,983		48,260	.0		50,190		50,190		50,190

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560626 031	Gasoline - BOEBuildings a	26,604		40,000	.0		40,000		40,000		40,000
560690 031	Office Supplies - BOEBuildi	7,507		11,664	.0		12,014		12,014		12,014
EQUIPMENT											
570739 031	Equipment Non-InstructBuil	93,669		181,500	.0		175,000		175,000		175,000
9625 LOCATION TOTAL		14,424,437	37.5	13,897,638	37.5	37.5	14,536,876	37.5	14,536,876	37.5	14,536,876

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 033	Dues & Fees - BOEGenera	1,400		1,500	.0		1,500		1,500		1,500
9630 LOCATION TOTAL		5,649,636	8.0	5,998,548	8.0	8.0	6,145,053	8.0	6,145,053	8.0	6,145,053

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
530323 049	Pupil ServicesStudent Heal	179,172		179,172	.0		179,172		179,172		179,172
9635	LOCATION TOTAL	179,172		179,172		.0	179,172		179,172		179,172

CODE			DESCRIPTION OF ACCOUNTS		OPERATIONS							
					2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF												
510101	035	Teachers SalaryHuman Ca	70,675	.6	68,620	.6	.6	70,902	.6	70,902	3.7	283,108
510102	035	Admin CertifiedHuman Cap	176,420		0	1.0	1.0	243,472	1.0	243,472	1.0	243,472
510105	035	Class CoverageHuman Ca	1,339,224		1,316,894	.0		1,246,804		1,246,804		1,246,804
510106	035	Maternity Leave SalaryHu	644,821		1,300,142	.0		1,150,000		1,150,000		1,150,000
510109	035	SubstitutesHuman Capital	2,938,274		2,666,495	.0		3,416,475		3,416,475		2,151,475
510110	035	RetirementHuman Capital	791,037		730,600	.0		800,000		800,000		800,000
510111	035	Long-Term Sick LeaveHum	1,699,897		1,950,000	.0		1,750,000		1,750,000		1,750,000
NON-CERTIFIED STAFF												
510112	035	Admin NC Discretionary Sa	327,554	3.5	335,672	4.5	1.5	288,043	1.5	288,043	1.5	288,043
510113	035	Admin Non-CertifiedHuman	625,973	6.0	780,700	5.0	5.0	771,243	5.0	771,243	5.0	771,243
510114	035	Clerical/Technical SalaryHu	341,374	5.0	424,770	5.0	5.0	437,355	5.0	437,355	5.0	437,355
510114	037	Clerical/Technical SalarySc	0		0	.0	2.0	116,340	2.0	116,340	2.0	116,340
510120	035	Temporary P/T SalaryHum	3,210		50,000	.0		50,000		50,000		50,000
510122	035	Clerical OTHuman Capital	497,751		170,000	.0		60,000		60,000		60,000
510123	035	Police & Fire OTHuman Ca	0		5,000	.0		5,000		5,000		5,000
EMPLOYEE BENEFITS												
520202	035	Health/Hospital InsuranceH	39,264,154		39,499,427	.0		42,350,472		44,065,746		43,729,828
520207	035	Social Security - BOEHum	4,258,839		4,309,853	.0		4,618,605		4,618,605		4,618,605
520208	035	Unemployment Comp - BO	126,723		100,000	.0		130,000		130,000		130,000
520215	035	Tuition ReimbursementHu	142,874		171,000	.0		171,000		171,000		171,000
520216	035	Childcare Reimbursement	50,700		50,000	.0		50,000		50,000		50,000
520230	035	PensionHuman Capital Dev	1,797,243		1,946,000	.0		2,440,080		2,440,080		2,419,719
520231	035	OPEB L/T ContributionHu	1,610,080		1,608,000	.0		1,674,483		1,674,483		1,307,000
520260	035	Workman's CompHuman C	2,653,990		2,506,356	.0		2,606,610		2,606,610		2,606,610
PURCHASED PROF/TECH SVCS												
530321	035	In-District PD/Contracted S	381,887		466,060	.0		368,000		368,000		368,000
530324	035	Legal ServicesHuman Capi	185,694		175,000	.0		175,000		175,000		175,000

		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
550540	035 AdvertisingHuman Capital	0		15,000	.0		15,000		15,000		15,000
550541	035 Recruitment/RetentionHum	32,685		60,000	.0		70,000		70,000		70,000
550550	035 Printing ExpensesHuman C	4,999		5,000	.0		10,000		10,000		10,000
550580	035 Professional Development	15,681		10,000	.0		10,000		10,000		10,000
SUPPLIES AND MATERIALS											
560643	035 Computer and AV Materials	88,389		108,500	.0		97,500		97,500		97,500
560690	035 Office Supplies - BOEHum	7,829		4,000	.0		5,000		5,000		5,000
560691	035 Other SuppliesHuman Capi	728		0	.0		0		0		0
EQUIPMENT											
570739	035 Equipment Non-InstructHu	5,141		6,500	.0		7,500		7,500		7,500
OTHER OBJECTS											
580890	035 Dues & Fees - BOEHuman	7,300		4,416	.0		7,000		7,000		7,000
9640 LOCATION TOTAL		60,091,146	15.1	60,844,005	16.1	15.1	65,211,884	15.1	66,927,158	18.2	65,150,602

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF												
510114	025	Clerical/Technical SalaryCit	1,638,614		1,805,234	.0		1,860,035		1,860,035		1,860,035
510120	025	Temporary P/T SalaryCity	0		10,000	.0		0		0		0
PURCHASED PROF/TECH SVCS												
530321	025	In-District PD/Contracted S	155,231		210,000	.0		220,000		220,000		220,000
PROPERTY SERVICES												
540420	025	Repair Maint & CleaningCit	28,624		45,000	.0		45,000		45,000		45,000
540440	025	RentalsCity Technology	3,000		6,000	.0		6,000		6,000		6,000
OTHER SERVICES												
550580	025	Professional Development	0		6,000	.0		6,500		6,500		6,500
550581	025	In-OutDistrict TravelCity Te	5,832		4,000	.0		4,000		4,000		4,000
550590	025	Other Purchased SvcCity T	157,782		484,000	.0		475,000		475,000		475,000
SUPPLIES AND MATERIALS												
560611	025	Instructional SuppliesCity T	5,185		7,000	.0		7,000		7,000		7,000
560643	025	Computer and AV Materials	251,215		511,600	.0		391,600		391,600		391,600
560690	025	Office Supplies - BOECity	1,079		3,500	.0		3,500		3,500		3,500
EQUIPMENT												
570730	025	Equipment InstructionCity	22,451		30,000	.0		30,000		30,000		30,000
OTHER OBJECTS												
580890	025	Dues & Fees - BOECity Te	0		500	.0		500		500		500
9645	LOCATION TOTAL		2,269,013		3,122,834		.0	3,049,135		3,049,135		3,049,135

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510114	032 Clerical/Technical SalaryCe	97,227	1.0	98,595	1.0	1.0	102,517	1.0	102,517	1.0	102,517
PURCHASED PROF/TECH SVCS											
530330	032 Other Prof & Tech SvsCent	9,538		0	.0		9,000		9,000		9,000
9650	LOCATION TOTAL	106,765	1.0	98,595	1.0	1.0	111,517	1.0	111,517	1.0	111,517

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	032 Admin CertifiedCentral Man	199,857	.8	193,726	.0		0		0		0
NON-CERTIFIED STAFF											
510114	032 Clerical/Technical SalaryCe	86,860		0	1.0	1.0	89,504	1.0	89,504	1.0	89,504
9655	LOCATION TOTAL	286,717	.8	193,726	1.0	1.0	89,504	1.0	89,504	1.0	89,504

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	021 Admin CertifiedStudent Su	0	.5	99,949	1.0	1.0	183,577	1.0	183,577	1.0	183,577
510104	021 Teachers Extra ServicesSt	3,171		25,500	.0		25,000		25,000		25,000
NON-CERTIFIED STAFF											
510114	021 Clerical/Technical SalarySt	141,414	1.0	70,311	1.0	1.0	79,471	1.0	79,471	1.0	79,471
510118	021 Parent Facilitator SalaryStu	0	1.0	34,437	1.0	1.0	37,834	1.0	37,834	1.0	37,834
510120	021 Temporary P/T SalaryStud	14,790		45,000	.0		45,000		45,000		25,000
510125	021 Parent Facilitators OT SPS	0		0	.0		0		0		20,000
PURCHASED PROF/TECH SVCS											
530321	021 In-District PD/Contracted S	173,926		392,410	.0		290,410		290,410		290,410
530330	021 Other Prof & Tech SvsStud	0		0	.0		0		280,000		280,000
OTHER SERVICES											
550580	021 Professional Development	3,414		15,000	.0		12,500		12,500		12,500
SUPPLIES AND MATERIALS											
560611	021 Instructional SuppliesStude	6,673		6,000	.0		6,500		6,500		6,500
560643	021 Computer and AV Materials	0		0	.0		3,000		3,000		3,000
560690	021 Office Supplies - BOEStud	5,359		5,000	.0		6,000		6,000		6,000
EQUIPMENT											
570730	021 Equipment InstructionStud	4,281		10,000	.0		10,000		10,000		10,000
570739	021 Equipment Non-InstructStu	0		0	.0		55,000		55,000		55,000
OTHER OBJECTS											
580890	021 Dues & Fees - BOEStudent	0		2,000	.0		2,000		2,000		2,000
9660 LOCATION TOTAL		353,028	2.5	705,607	3.0	3.0	756,292	3.0	1,036,292	3.0	1,036,292

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510122	030 Clerical OTBoard of Educat	56,115		35,000	.0		60,112		60,112		60,112
PURCHASED PROF/TECH SVCS											
530321	032 In-District PD/Contracted S	169,657		165,000	.0		190,000		190,000		190,000
530324	030 Legal ServicesBoard of Ed	162,345		434,064	.0		434,064		434,064		434,064
530330	030 Other Prof & Tech SvsBoar	8,601		45,000	.0		15,000		15,000		15,000
OTHER SERVICES											
550540	032 AdvertisingCentral Manage	6,260		25,000	.0		10,000		10,000		10,000
550550	032 Printing ExpensesCentral	0		11,000	.0		0		0		0
550580	030 Professional Development	4,292		2,000	.0		5,000		5,000		5,000
SUPPLIES AND MATERIALS											
560642	030 Library Book/PeriodicalBoa	0		400	.0		400		400		400
560643	030 Computer and AV Materials	15,750		15,000	.0		16,000		16,000		16,000
560643	032 Computer and AV Materials	21,497		25,000	.0		22,000		22,000		22,000
560690	030 Office Supplies - BOEBoar	1,098		1,000	.0		1,100		1,100		1,100
560691	030 Other SuppliesBoard of Ed	15,770		15,000	.0		16,000		16,000		16,000
560691	032 Other SuppliesCentral Man	3,143		1,000	.0		2,500		2,500		2,500
OTHER OBJECTS											
580890	030 Dues & Fees - BOEBoard	40,476		50,000	.0		42,000		42,000		42,000
9670 LOCATION TOTAL		505,004		824,464	.0		814,176		814,176		814,176

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual		2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	036 Admin CertifiedResearch a	131,353	.8	181,662	.0		0		0		0
NON-CERTIFIED STAFF											
510114	036 Clerical/Technical SalaryRe	431,362	4.3	440,875	4.3	4.3	462,155	4.3	462,155	4.3	462,155
510120	036 Temporary P/T SalaryRese	0		10,000	.0		10,000		10,000		10,000
PURCHASED PROF/TECH SVCS											
530321	036 In-District PD/Contracted S	100,332		57,000	.0		57,000		57,000		57,000
OTHER SERVICES											
550580	036 Professional Development	17,227		15,000	.0		12,500		12,500		12,500
SUPPLIES AND MATERIALS											
560611	036 Instructional SuppliesRese	709		0	.0		0		0		0
560642	036 Library Book/PeriodicalRes	1,019		1,050	.0		1,000		1,000		1,000
560643	036 Computer and AV Materials	496,030		523,000	.0		525,000		525,000		525,000
560690	036 Office Supplies - BOERese	3,340		2,500	.0		2,500		2,500		2,500
EQUIPMENT											
570739	036 Equipment Non-InstructRe	0		500	.0		500		500		500
9675 LOCATION TOTAL		1,181,372	5.1	1,231,587	4.3	4.3	1,070,655	4.3	1,070,655	4.3	1,070,655

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510112	037 Admin NC Discretionary Sa	74,082	.5	73,411	.5	.5	76,901	.5	76,901	.5	76,901
510124	037 Security Worker O/TSchool	227,176		260,615	.0		260,000		260,000		260,000
PURCHASED PROF/TECH SVCS											
530321	037 In-District PD/Contracted S	22,150		81,000	.0		81,000		81,000		81,000
530326	037 Contracted Svcs - Building	0		63,750	.0		63,750		63,750		63,750
PROPERTY SERVICES											
540420	037 Repair Maint & CleaningSc	0		40,000	.0		40,000		40,000		40,000
OTHER SERVICES											
550581	037 In-OutDistrict TravelSchool	783		750	.0		750		750		750
SUPPLIES AND MATERIALS											
560690	037 Office Supplies - BOEScho	503		750	.0		750		750		750
560691	037 Other SuppliesSchool Man	30,424		25,000	.0		27,500		27,500		27,500
EQUIPMENT											
570739	037 Equipment Non-InstructSch	280,192		300,000	.0		100,000		100,000		100,000
9680 LOCATION TOTAL		635,310	.5	845,276	.5	.5	650,651	.5	650,651	.5	650,651

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

CODE		DESCRIPTION OF ACCOUNTS		OPERATIONS									
				2023-2024 LY Actual		2024-2025 CY Budget		2024-2025 Adjusted		2025-2026 Supt. Request		2025-2026 BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION			AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF													
510101	022	Teachers Salary	Special Ed	707,665	11.6	1,098,153	11.6	-5.9	311,968	.1	659,968	7.1	1,101,395
510102	022	Admin Certified	Special Edu	990,192	5.0	939,942	5.0	15.0	2,646,904	13.0	2,300,780	15.0	2,646,904
510104	022	Teachers Extra Services	Sp	158,277		248,500	.0		435,800		435,800		435,800
NON-CERTIFIED STAFF													
510112	022	Admin NC Discretionary	Sa	331,397	5.0	549,468	5.0	9.0	840,007	9.0	840,007	9.0	847,507
510114	022	Clerical/Technical Salary	Sp	141,605	2.0	143,107	2.0	2.0	148,891	2.0	148,891	2.0	148,891
510115	022	Paraeducator Salary	Specia	0	7.0	211,768	3.0	3.0	104,571	3.0	104,571		0
510119	022	Para Sub Coverage	Special	49,781		93,000	.0		75,000		75,000		75,000
510119	035	Para Sub Coverage	Human	35,869		125,000	.0		50,000		50,000		50,000
510120	022	Temporary P/T Salary	Speci	8,188		51,000	.0		40,000		40,000		40,000
PURCHASED PROF/TECH SVCS													
530321	022	In-District PD/Contracted	S	9,250		9,000	.0		10,000		10,000		10,000
530323	022	Pupil Services	Special Educ	7,185,481		7,346,037	.0		7,200,890		7,200,890		7,200,890
530324	022	Legal Services	Special Edu	229,268		246,724	.0		278,681		278,681		278,681
530330	022	Other Prof & Tech Svs	Spe	0		0	.0		82,000		82,000		82,000
PROPERTY SERVICES													
540440	022	Rentals	Special Education	0		0	.0		75,000		75,000		75,000
OTHER SERVICES													
550510	039	Pupil Transp Regular	Trans	9,024,262		8,478,275	.0		11,713,234		11,713,234		11,713,234
550550	022	Printing Expenses	Special E	17,350		15,000	.0		15,000		15,000		15,000
550560	022	Tuition Special Ed	Special	16,907,073		19,115,975	.0		22,066,962		22,066,962		19,816,962
550580	022	Professional Development		15,022		30,722	.0		97,175		97,175		97,175
550581	022	In-OutDistrict Travel	Special	2,511		1,500	.0		500		500		500
SUPPLIES AND MATERIALS													
560611	022	Instructional Supplies	Speci	274,077		280,560	.0		317,057		317,057		317,057
560641	022	Textbooks/Workbooks	Spec	0		9,642	.0		10,027		10,027		10,027

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560643 022	Computer and AV Materials	179,720		220,574	.0		283,643		283,643		283,643
560690 022	Office Supplies - BOESpeci	870		1,500	.0		5,000		5,000		5,000
560691 022	Other SuppliesSpecial Edu	108		0	.0		1,500		1,500		1,500
EQUIPMENT											
570730 022	Equipment InstructionSpeci	63,421		88,000	.0		114,730		114,730		114,730
570739 022	Equipment Non-InstructSp	43,303		52,500	.0		62,000		62,000		62,000
OTHER OBJECTS											
580890 022	Dues & Fees - BOESpecial	8,072		2,400	.0		0		0		0
9690 LOCATION TOTAL		36,382,762	30.6	39,358,347	26.6	23.1	46,986,540	27.1	46,988,416	33.1	45,428,896

		OPERATIONS										
CODE	DESCRIPTION OF ACCOUNTS		2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF												
510104	026	Teachers Extra ServicesMu	0		8,000	.0		0		0		0
510109	026	SubstitutesMulti-Tiered Sys	0		2,000	.0		0		0		0
PURCHASED PROF/TECH SVCS												
530321	026	In-District PD/Contracted S	1,808		40,000	.0		8,000		8,000		8,000
SUPPLIES AND MATERIALS												
560611	026	Instructional SuppliesMulti-	65,230		30,000	.0		8,020		8,020		8,020
560641	026	Textbooks/WorkbooksMulti	64,351		0	.0		54,120		54,120		54,120
560643	026	Computer and AV Materials	0		0	.0		11,355		11,355		11,355
9695	LOCATION TOTAL		131,389		80,000		.0	81,495		81,495		81,495

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101	018 Teachers SalarySumm P	493,130		110,006	.0		190,992		190,992		190,268
510104	018 Teachers Extra ServicesSu	65,054		367,968	.0		25,000		25,000		25,000
NON-CERTIFIED STAFF											
510115	018 Paraeducator SalarySumm	336,418		380,000	.0		385,662		385,662		385,662
510120	018 Temporary P/T SalarySum	66,849		85,000	.0		0		0		0
510124	018 Security Worker O/TSumm	0		0	.0		90,000		90,000		90,000
PURCHASED PROF/TECH SVCS											
530321	018 In-District PD/Contracted S	4,198		20,000	.0		5,000		5,000		5,000
OTHER SERVICES											
550510	018 Pupil Transp RegularSum	620,712		767,000	.0		1,237,860		1,237,860		1,237,860
SUPPLIES AND MATERIALS											
560611	018 Instructional SuppliesSum	31,209		15,000	.0		26,000		26,000		26,000
9700 LOCATION TOTAL		1,617,570		1,744,974		.0	1,960,514		1,960,514		1,959,790

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	032 Admin CertifiedCentral Man	456,480	1.0	376,558	3.3	2.8	817,886	2.8	817,886	2.8	842,886
NON-CERTIFIED STAFF											
510112	032 Admin NC Discretionary Sa	0	1.0	86,411	1.0	1.0	119,346	1.0	119,346	1.0	119,346
510114	032 Clerical/Technical SalaryCe	170,984	1.0	83,705	2.0	2.0	179,658	2.0	179,658	2.0	179,658
OTHER SERVICES											
550580	032 Professional Development	1,244		25,000	.0		29,950		29,950		29,950
SUPPLIES AND MATERIALS											
560690	032 Office Supplies - BOECentr	3,404		2,500	.0		10,000		10,000		10,000
OTHER OBJECTS											
580890	032 Dues & Fees - BOECentral	9,505		2,000	.0		5,763		5,763		5,763
9705 LOCATION TOTAL		641,617	3.0	576,174	6.3	5.8	1,162,603	5.8	1,162,603	5.8	1,187,603

CODE		DESCRIPTION OF ACCOUNTS	OPERATIONS									
			2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF												
510102	021	Admin CertifiedStudent Su	131,693		0	.0		0		0		0
510103	021	Tchr Support SalaryStuden	893,595	14.9	1,375,427	13.4	18.2	1,756,637	18.2	1,756,637	11.0	1,295,581
510103	022	Tchr Support SalarySpecial	311,508	3.9	358,601	3.9	3.9	379,707	3.9	379,707	3.1	328,779
PURCHASED PROF/TECH SVCS												
530321	022	In-District PD/Contracted S	0		7,000	.0		0		0		0
OTHER SERVICES												
550580	021	Professional Development	3,000		0	.0		0		0		0
550581	021	In-OutDistrict TravelStuden	0		1,000	.0		1,000		1,000		1,000
550581	022	In-OutDistrict TravelSpecial	0		1,500	.0		1,750		1,750		1,750
SUPPLIES AND MATERIALS												
560611	021	Instructional SuppliesStude	28,251		0	.0		35,000		35,000		35,000
560611	022	Instructional SuppliesSpeci	0		8,000	.0		800		800		800
560643	021	Computer and AV Materials	3,575		0	.0		0		0		0
560643	022	Computer and AV Materials	0		0	.0		8,200		8,200		8,200
EQUIPMENT												
570730	021	Equipment InstructionStud	15,000		10,000	.0		3,000		3,000		3,000
570730	022	Equipment InstructionSpeci	11,703		10,000	.0		16,500		16,500		16,500
OTHER OBJECTS												
580890	022	Dues & Fees - BOESpecial	0		10,965	.0		12,005		12,005		12,005
9710	LOCATION TOTAL		1,398,325	18.8	1,782,493	17.3	22.1	2,214,599	22.1	2,214,599	14.1	1,702,615

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510101 019	Teachers SalaryBusiness/T	0	.6	60,326			0		0		0
510101 032	Teachers SalaryCentral Ma	0		38,337	.0		0		0		0
510101 038	Teachers SalaryCareer Pat	0		0	1.0	1.0	104,341	1.0	104,341		40,527
NON-CERTIFIED STAFF											
510114 032	Clerical/Technical SalaryCe	772	1.5	118,919	1.0	1.0	90,154	1.0	90,154	1.0	90,154
510115 032	Paraeducator SalaryCentra	0	1.0	40,814	.0		0		0		0
9715 LOCATION TOTAL		772	3.1	258,396	2.0	2.0	194,495	2.0	194,495	1.0	130,681

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102	004 Admin CertifiedCurriculum	0	1.0	191,024	1.0	1.0	203,103	1.0	203,103	1.0	203,103
510104	004 Teachers Extra ServicesCu	0		6,000	.0		8,000		8,000		8,000
PURCHASED PROF/TECH SVCS											
530321	004 In-District PD/Contracted S	0		5,000	.0		3,000		3,000		3,000
PROPERTY SERVICES											
540420	004 Repair Maint & CleaningCu	0		1,500	.0		2,000		2,000		2,000
OTHER SERVICES											
550580	004 Professional Development	0		1,000	.0		1,000		1,000		1,000
550590	004 Other Purchased SvcCurric	0		1,500	.0		3,000		3,000		3,000
SUPPLIES AND MATERIALS											
560611	004 Instructional SuppliesCurric	33,794		45,000	.0		46,000		46,000		46,000
EQUIPMENT											
9720	LOCATION TOTAL	33,794	1.0	251,024	1.0	1.0	266,103	1.0	266,103	1.0	266,103

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget	2024-2025 Adjusted	2025-2026 Supt. Request	2025-2026 BOE Request	2025-2026 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
510113	039 Admin Non-CertifiedTransp	159,064	2.0	240,733	2.0	2.0	255,879	2.0	255,879	2.0	255,879
510114	039 Clerical/Technical SalaryTr	87,018	1.0	86,846	1.0	1.0	74,285	1.0	74,285	1.0	74,285
510122	039 Clerical OTTransportation	4,597		15,000	.0		15,000		15,000		15,000
PURCHASED PROF/TECH SVCS											
530321	039 In-District PD/Contracted S	9,010		25,000	.0		25,000		25,000		25,000
530330	039 Other Prof & Tech SvsTran	33,278		0	.0		0		0		0
PROPERTY SERVICES											
540420	039 Repair Maint & CleaningTr	634		5,000	.0		5,000		5,000		5,000
OTHER SERVICES											
550510	039 Pupil Transp RegularTrans	10,235,891		13,893,723	.0		12,580,809		12,580,809		12,580,809
SUPPLIES AND MATERIALS											
560629	039 Bus Fuel - Diesel - BOETra	1,004,384		1,162,500	.0		1,081,900		1,081,900		934,900
560690	039 Office Supplies - BOETran	983		1,500	.0		1,500		1,500		1,500
EQUIPMENT											
570739	039 Equipment Non-InstructTra	3,599		2,000	.0		3,500		3,500		3,500
9725 LOCATION TOTAL		11,538,458	3.0	15,432,302	3.0	3.0	14,042,873	3.0	14,042,873	3.0	13,895,873

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
540420 062	Repair Maint & CleaningFo	105,356		0	.0		0		0		0
OTHER SERVICES											
550590 062	Other Purchased SvcFood	0		0	.0		250,000		1,250,000		1,250,000
EQUIPMENT											
570739 062	Equipment Non-InstructFoo	81,013		0	.0		0		0		0
9750	LOCATION TOTAL	186,369		0		.0	250,000		1,250,000		1,250,000

		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
510102 021	Admin CertifiedStudent Su	98,231	.5	99,288	.0		0		0		0
OTHER SERVICES											
550510 041	Pupil Transp RegularNon-P	2,591,144		2,803,757	.0		3,088,015		3,088,015		3,088,015
9755	LOCATION TOTAL	2,689,375	.5	2,903,045		.0	3,088,015		3,088,015		3,088,015

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2023-2024 LY Actual	2024-2025 CY Budget		2024-2025 Adjusted	2025-2026 Supt. Request		2025-2026 BOE Request		2025-2026 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
530323 022	Pupil ServicesSpecial Educ	337,202		310,000	.0		350,000		350,000		350,000
9760	LOCATION TOTAL	337,202		310,000		.0	350,000		350,000		350,000
TOTAL OPERATING BUDGET											
		313,363,867	2,107.2	330,737,756	2,104.9	2,092.7	347,108,125	2,103.7	350,526,867	2,095.1	347,026,866