



Greater Albany Public School District

2025-2026
Adopted Budget



**GREATER ALBANY PUBLIC SCHOOLS
2025-2026 BUDGET
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Superintendent, Andy Gardner
Business Director, Jane Nofziger

2025-2026 Budget Committee

BOARD MEMBERS/COMMUNITY REP.	Term Expires	APPOINTED COMMUNITY MEMBERS	Term Expires
Ryan Mattingly	6/30/2027	Heather Carmichael (Position 1)	6/30/2025
Pete Morse	6/30/2025	Chris Norman (Position 2)	6/30/2025
Roger Nyquist	6/30/2025	Brent Belveal (Position 3)	6/30/2026
Sean Taylor	6/30/2027	Doris Johnston (Position 4)	6/30/2026
Brad Wilson	6/30/2025	Timothy Washko (Position 5)	6/30/2026

Budget committee members are appointed to three-year terms by the school board. At the end of a budget committee member term, the incumbent member can be reappointed at the discretion of the governing body.



LIST OF SCHOOLS

<u>ELEMENTARY SCHOOLS</u>	<u>ADMINISTRATOR</u>	<u>SCHOOL PHONE</u>
Central Elementary 336 9 th Avenue SW	Shannon Richards	541-967-4561
Lafayette Elementary 3122 Madison Street SE	Jaimie Schepp	541-967-4575
Liberty Elementary 2345 Liberty Street SW	Jodi Dodd	541-967-4578
Meadow Ridge (K-3) 385 Timber Ridge Street NE	Chris Sullivan Leanna Bennett	541-926-2118
North Albany Elementary 815 Thornton Lake Drive NW	Kilee Sowa	541-967-4588
Oak Elementary 3610 Oak Street SE	Jana Pierce	541-967-4591
Oak Grove Elementary 1500 Oak Grove Drive NW	Sue Turner	541-967-4596
Periwinkle Elementary 2196 21 st Avenue SE	Katelyn Lindsey	541-967-4600
South Shore Elementary 910 Bain Street SE	Marcia Beltran	541-967-4604
Sunrise Elementary 730 19 th Street SE	Bob Richards	541-967-4608
Takena Elementary 1210 12 th Street SW	Shannon Richards	541-967-4613
Tangent Elementary 32100 Old Oak Drive Tangent, OR 97389	Gretchen Carter	541-967-4616
Timber Ridge (3 rd -8 th) 373 Timber Ridge Street NE	Jodi Deder	541-704-1095
Waverly Elementary 425 Columbus Street SE	Tabatha Cornelson	541-967-4617



LIST OF SCHOOLS

<u>MIDDLE SCHOOLS</u>	<u>ADMINISTRATOR</u>	<u>SCHOOL PHONE</u>
Calapooia Middle 830 24 th Street SE	Mark Timm Patrick Kennedy	541-967-4555
Memorial Middle 1050 Queen Avenue SW	Ken Gilbert Traci Beaver	541-967-4537
North Albany Middle 1205 North Albany Road NW	Bri Zika Moriah Dietrich	541-967-4541
Timber Ridge (3 rd -8 th) 373 Timber Ridge Street NE	Jodi Dederer Andy Winn	541-704-1095
<u>HIGH SCHOOLS</u>		
South Albany High School 3705 Columbus Street SE	Alan Stearns Chad Angel Anna Harryman Tony Matta	541-967-4522
West Albany High School 2100 Elm Street SW	Rich Engel Tristan Heisley Sean Saxton Jessica Smith	541-967-4545
Albany Options 701 19 th Avenue SE	Mark Hannan	541-967-4563

DISTRICT LEADERSHIP ADMINISTRATION

<u>POSITION</u>	<u>ADMINISTRATOR</u>	<u>PHONE</u>
Superintendent	Andy Gardner	541-967-4511
Assistant Superintendent	Bruce Schmidt, Jr.	541-967-4525
Executive Director of Business and Finance	Jane Nofziger	541-967-4505
Executive Director of Human Resources	Susie Orsborn	541-967-4503
Executive Director of Operations	Dave Bolin	541-967-4513
Executive Director of Equity, Diversity and Inclusion	Kelsey Neva-Costales	541-967-4501



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Greater Albany Public School District 8J

2025/2026 Budget Calendar

Submitted to Board – January 13, 2025

<u>Date</u>	<u>Day</u>	<u>Time</u>	<u>Action to be Taken</u>
May 28, 2025	Wednesday	7:00 p.m.	BC – Budget Message
June 11, 2025	Wednesday	7:00 p.m.	BC – Public Input/Approve Budget
June 23, 2025	Monday	6:00 p.m.	Board – Budget Hearing/Adopt, Appropriate Budget

Superintendent's Budget Message 2025-26

The Greater Albany School District budget for the 2025-26 school year represents a clear intent to improve the District for students as we move forward, despite the multiple challenges facing public education. While the District must continue to adjust staffing as its student enrollment slowly declines, nevertheless the District believes that this budget continues to support good learning environments for our students. To support this, the District will continue to work on the clarity of its teaching and the overall opportunities for students to thrive and learn.

The 2025-26 Greater Albany School District's budget represents what we believe is the best approach possible in a complex funding and economic environment. Even as the Oregon Legislature is working to set the state budget for the 2025-27 biennium, the uncertainties created in the economy due to possible public policy course changes at the Federal level create a high level of uncertainty in the State's budgetary assumptions. The State's economy and the national economy are inextricably linked, and possible changes in the Federal Government's approach to trade and tariff policy, the restructuring or elimination of the U.S. Department of Education, and tax reform, among other policies, currently proposed, all combine to create a picture that is difficult to plan for.

The District's budget responds to several challenges common to many Oregon school districts. Since 2019-20, the District has continued to decline in student enrollment. The causes for this are complex, but the long-term population trends show a decline in school-age students in Oregon since 2021. This trend is predicted to continue through at least 2035.

Federal Government Policy Impacts

Much of the uncertainty in the 2025-26 budget reflects the lack of clarity at the Federal level. The District receives federal funding for IDEA (Special Education), Title I (Reading), Title IIA (Staff Development), and Title III (English Learners). Information on the ultimate funding levels for these grants has been unclear. In particular, very little positive information has been received on Title IIA and Title III; the District will not count on the continuance of these funds. Title I and IDEA are budgeted currently at the same level as 2024-25, with the District continuing to be watchful.

Beyond budgeting specific funds, the district closely monitors the current budget debate in the U.S. Congress. At stake are two issues that promise massive impacts on public education. The first is the proposal for a "voucher" system, which would make education funds portable for families who select private schools or other forms of education outside the public school system. A second proposal would result in cuts to Medicaid, which would impact public education as well as multiple systems across the economy, such as the healthcare system.

With both the specific Title and IDEA funds and the federal budget/policy proposals, the outcomes are likely to come after the 2025-26 budget is adopted. This could force adaptations

beyond the budget process time period. Remember that the budget process sets limits on expenditure authority, and Districts could spend less as needed.

Funding from the State of Oregon

Governor Kotek's proposed budget for K-12 set the funding level for Oregon school districts at \$11.36 billion dollars. Throughout the legislative session this spring, the \$11.36 funding level has been seen as the "floor," and K-12 advocates have hoped to increase the funding number as the legislature progresses. Unfortunately, the May 14 Revenue Forecast has changed the conversation. No longer is it a question of increasing the number above \$11. billion; it is now a question of staying at that funding level or being reduced.

Public Employees Retirement System (PERS)

Even as the student population declines here in Albany and across Oregon, the number of Oregonians over the age of 65 continues to increase. This growth affects the Oregon PERS system, as well as the broader state budget. The District has faced an increase in PERS costs for the 2025-27 cycle, which originally added an additional 4% to the total payroll costs of the district, or just over \$3 million in new costs. This has resulted in an increase to GAPS of approximately \$3 million as payroll rates in the District have increased by 4% at an average rate of 21%. Oregon HB 2222, recently signed into law, has diminished these cost increases. This bill has reduced the 4% increase by enacting a 1.67% reduction for the two years of the biennium. For the next two years, the District will receive approximately a \$1.2 million reduction in costs per year as a result of this law. The final cost of PERS increases for the 2025-27 biennium is approximately \$1.8 million per year.

While the recent law reduces the rates for two years, this will not, in the long run, reduce the UAL debt that GAPS and all districts carry within the PERS system. The Unfunded Actuarial Liability (UAL) refers to the total debt owed to PERS-pensioned retirees who are no longer working.

Student Enrollment

The Greater Albany School District has continued to see a decline in enrollment. The total student count for 2023-24 was 8,804 students, which declined to 8,597 in 2024-25. The current 2025-26 budget is based on a prediction of 8617 students for 25-26. These numbers are Resident Average Daily Membership, which is slightly less than the total of students enrolled (some students do not attend a full day, etc.).

For the purposes of funding, the State of Oregon's formula rests on a system of student "weights". A general education student receives a 1.0 funding factor, while an ELL students receives a 1.5 funding factor, and a student with an IEP would get a 2.0 factor. These weights add up to a total higher than the total number of students in the district. For the 2025-26 budget year, the district assumes a funding level based on an enrollment of 10,399 weighted student funding. The enrollment of a district impacts the total amount of funds received.

Specifically, the District's kindergarten classes have declined from 718 in 2019-20 to 600 kindergarteners in the 2024-25 year. While parents selecting home-school or private school options explains some of the numbers, the overall decline in school-age students across Oregon is also a significant factor. This trend is projected to continue for the next decade at over 1% per year.

Budget and Employee Position Reductions

The District proposes a 2025-26 Budget of \$206,572,433 across all funds, with a General Fund total of \$136,050,000. This is an increase in last year's total proposed budget, which was \$198,174,394 total budget including \$133,339,628. The 2025-26 balanced budget contains a total reduction of 27 certified positions, 14 classified positions, and three administrative/support staff positions. The district intends to make these reductions in ways that do not impact the student learning environment, and classroom teachers have been avoided as much as possible.

The growth of the number of employees across the district over the last five years, even as the number of students has declined, has resulted in a structural imbalance. The reduction of employees is unpleasant, but simply maintaining the same number of employees with fewer students is fiscally unsustainable. Through the reductions, the District has worked to provide class sizes that are good for kids.

Employee Compensation

Like most industries, the District is acutely aware of the ever-increasing competition to hire skilled workers across its entire workforce. Over the last two years, the District has undertaken the task of evaluating the District's relative competitiveness in terms of compensation. The District compares with approximately ten districts of similar total student population, but also includes a look at nearby districts. In the past two years, the District made increases to its Classified and Certified compensation, with an emphasis on more senior employees, which were well below the average compensation for both. In the long run, as the District will continue to evaluate how competitive our pay scales are, we will also begin to see class sizes that approach those in other districts; this is an inherent trade-off that all districts face.

New Additions to the Budget

The District believes deeply that it must continue moving forward with positive program changes. The District is committed to the purchase of its new math curriculum. The purchase will be for math grades K-8, as well as High School Algebra, Geometry, and Algebra II. The District believes it is critical to move forward with the adoption for several reasons. First, our teachers are continually engaged in identifying materials to teach with. This creates a wide variety of materials between classrooms and schools. Second, in general, the District's scores in mathematics provide an opportunity to improve, and with math outcomes being added to ODE's new accountability plan, the District cannot wait to implement and move forward with

the new curriculum. Finally, the creation of room in the budget for regular curriculum adoptions is important for long-term sustainability.

The District has also shifted from Sodexo Food Services to a new food service provider, Genuine Foods. The District is truly excited at the opportunity to improve the quality of its menu offerings for kids. District food service workers were involved in the selection of Genuine Foods. Since the transition, meal counts have increased, as well as positive feedback has come from students who have noticed that the food is of better quality.

Included in the proposed budget is funding for the addition of two middle school sports, girls and boys basketball and combined wrestling. While community groups have provided club teams in these sports, club teams often have a high cost to participate for individual students. We believe that adding sports can have a positive impact to school cultures and allow more students to participate without the high cost.

The District is currently working to create a new Mentor Program for classified staff, and is working with GA-ACE leadership to create the structure for the program. This includes trainings for mentors, stipends for program leadership and the mentors among other costs. The first year will be a pilot year, and is largely made possible through the efforts of GAACE leadership, who applied for a grant from the Western Regional Education Network. The District is excited to create this new partnership.

Looking forward to the 2025-27 Biennium

As we move forward into the 25-26 school year and beyond, the District understands the various challenges we will face in the months ahead. We are proud of our staff and know that education at its simplest level consists primarily of great teachers, excellent support staff, and great, supportive building leaders. Research shows that two primary factors influence student achievement: the quality of the teacher (or instructional assistant) and the quality of the principal. These remarkable qualities are present in abundance in Greater Albany, and it gives us confidence that the District will continue to meet its primary mission and that even as we confront change, we know that our own focus must ultimately be to keep our eye on the ball—which is to focus on GAPS students.

ALL FUNDS

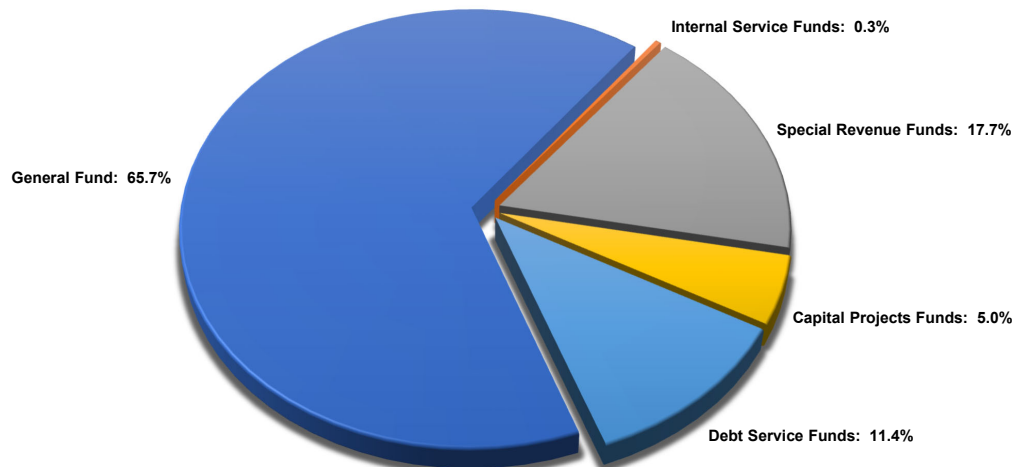
**Finncial Summary Information
Comparative Totals for All Funds**

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ALL FUNDS TOTAL BUDGET EXPENDITURES SUMMARY

TOTAL: \$207,128,744

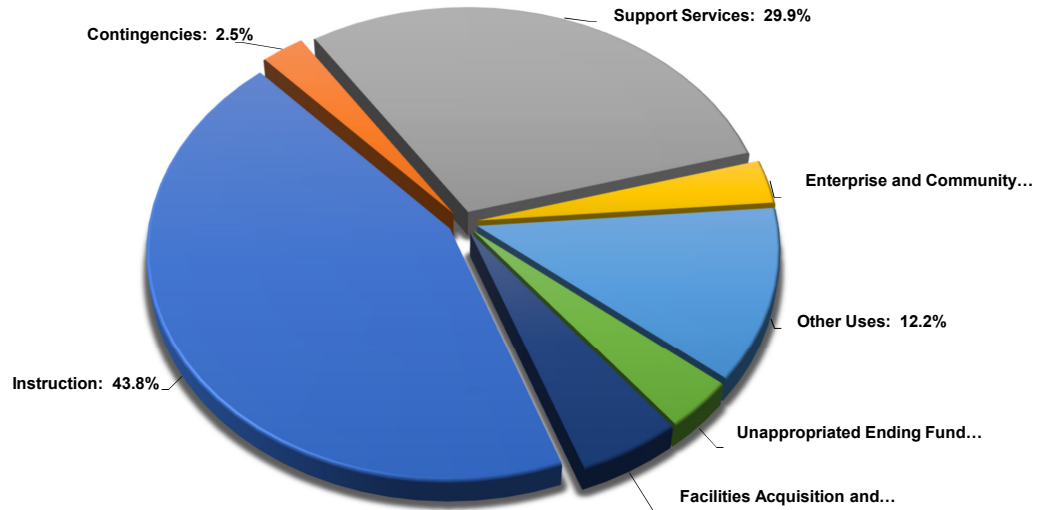
2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Expenditures			2025/26 Proposed			2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Fund		\$	FTE	% Total	\$	\$
109,004,545	110,730,247	133,339,628	1,030.04	100 - General Fund		136,050,000	996.90	65.86	136,050,000	136,050,000
37,490,522	31,465,068	32,416,882	206.56	200 - Special Revenue Funds		36,017,013	207.48	17.44	36,017,013	36,573,324
19,834,024	21,467,832	22,866,450		300 - Debt Service Funds		23,518,420		11.39	23,518,420	23,518,420
9,439,153	4,050,948	9,075,810		400 - Capital Projects Funds		10,337,000		5.00	10,337,000	10,337,000
-	20,803	575,000		600 - Internal Service Funds		650,000		0.31	650,000	650,000
175,768,244	167,734,898	198,273,770	1,236.60	Total:		206,572,433	1,204.38	100.00	206,572,433	207,128,744



ALL FUND EXPENDITURES BY FUNCTION

TOTAL: \$207,128,744

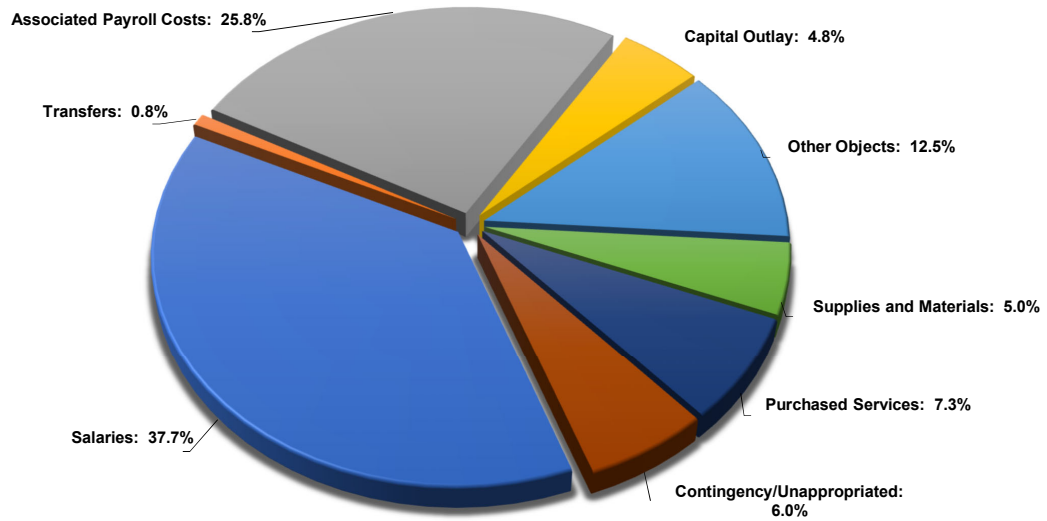
2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Expenditures		2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function	\$	FTE	% Total	\$
79,905,166	80,396,236	88,143,148	773.46	1000 - Instruction	90,235,010	740.81	43.68	90,235,010
56,332,241	54,951,371	58,158,748	406.74	2000 - Support Services	61,881,193	398.91	29.96	61,881,193
4,478,390	5,166,725	6,146,093	56.41	3000 - Enterprise and Community Services	6,375,465	59.52	3.09	6,375,465
10,892,895	3,892,939	8,469,200		4000 - Facilities Acquisition and Construction	10,405,750		5.04	10,405,750
24,159,552	23,327,627	24,764,140		5000 - Other Uses	25,177,920		12.19	25,177,920
-	-	4,990,000		6000 - Contingencies	5,270,000		2.55	5,270,000
-	-	7,602,441		7000 - Unappropriated Ending Fund Balance	7,227,095		3.50	7,227,095
175,768,244	167,734,898	198,273,770	1,236.60	Total:	206,572,433	1,199.24	100.00	206,572,433
								207,128,744



ALL FUND EXPENDITURES BY OBJECT

TOTAL: \$207,128,744

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Expenditures		2025/26 Proposed			2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Object	\$	FTE	% Total	\$	\$
70,148,112	69,197,970	76,250,466	1,236.60	100 - Salaries	77,880,659	1,199.24	37.70	77,880,659	78,112,641
44,718,956	46,701,015	52,165,772		200 - Associated Payroll Costs	53,338,638		25.82	53,338,638	53,450,271
19,038,812	13,882,476	12,931,300		300 - Purchased Services	15,146,171		7.33	15,146,171	15,247,413
8,111,964	7,819,564	9,283,653		400 - Supplies and Materials	10,295,288		4.98	10,295,288	10,395,100
7,672,443	3,625,198	8,403,700		500 - Capital Outlay	9,924,415		4.80	9,924,415	9,924,415
23,063,745	24,781,115	24,566,593		600 - Other Objects	25,783,167		12.48	25,783,167	25,794,809
3,014,212	1,727,561	2,079,845		700 - Transfers	1,707,000		0.83	1,707,000	1,707,000
-	-	12,592,441		800 - Contingency/Unappropriated	12,497,095		6.05	12,497,095	12,497,095
175,768,244	167,734,898	198,273,770	1,236.60	Total:	206,572,433	1,199.24	100.00	206,572,433	207,128,744



ALL FUNDS SUMMARY

GREATER ALBANY PUBLIC SCHOOLS

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted			2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Fund - Fund	\$	FTE	\$	\$
100 - General Fund								
109,004,545	110,730,247	133,339,628	1,030.04	100 - General Fund	136,050,000	992.76	136,050,000	136,050,000
109,004,545	110,730,247	133,339,628	1,030.04	Total:	136,050,000	992.76	136,050,000	136,050,000
200 - Special Revenue Funds								
2,179,869	564,120	413,250	2.72	201 - Title I-A - Achievement	2,471,031	31.65	2,471,031	3,027,342
284,359	351,018	394,884	1.30	202 - Title II-A - Teacher Quality 23.24	366,949		366,949	366,949
103,785	106,222	113,896		203 - Title III - English Language Acq 23.24	62,162		62,162	62,162
73,497	-	-		204 - Every Student Succeeds Act (ESSA) Partnerships	-		-	-
109,269	154,680	115,200		206 - Title I-D	130,200		130,200	130,200
-	1,789,948	2,428,855	28.13	207 - Title I-C WESD	351,672	1.25	351,672	351,672
128,933	122,623	118,482		208 - Carl Perkins	133,482		133,482	133,482
9,140,216	3,976,554	478,388		209 - ESSER	-		-	-
1,383,457	1,336,625	1,734,604	10.60	210 - IDEA Section 611	1,585,477	9.80	1,585,477	1,585,477
25,507	15,802	12,000		211 - IDEA Section 619	12,000		12,000	12,000
118,692	14,393	13,000		212 - IDEA Enhancement	13,000		13,000	13,000
144,232	106,835	118,823	1.41	213 - YTP Grant	144,852	1.88	144,852	144,852
-	21,000	50,750		214 - Teacher Pathways for Bilingual Educators	-		-	-
-	169,614	272,438	3.00	215 - Sif - Federal School Improvement Funds	276,934	3.61	276,934	276,934
-	-	-		216 - Comprehensive Literacy State Develop. Grant	723,429		723,429	723,429
47,610	46,204	40,000		217 - Cell Towers	52,550		52,550	52,550
370,872	-	-		218 - IDEA Part B Arp	-		-	-
757,832	-	500,000		219 - Summer Program	519,564		519,564	519,564
19,580	1,200	5,000		220 - Planting the Seed Program	-		-	-
28,336	4,101	22,973		221 - Farm to School Education - MMS	-		-	-
-	-	-		222 - Title II 2024.2025	90,000	0.50	90,000	90,000
1,198,934	-	-		223 - HB4030	-		-	-
-	-	-		224 - Extended Assessment/LBL-ESD	153,160		153,160	153,160
-	48,181	40,000		225 - HB 4084 Foster Children Timber Ridge	150,000		150,000	150,000
171,782	200,000	-		226 - Farm to School Federal Grant	60,000		60,000	60,000
147,121	147,620	-		227 - Latinx Student Success Grants	-		-	-
50,905	-	33,770		228 - Autism Agreement	-		-	-
31,932	77,431	-		230 - Menstrual Dignity Act	30,000		30,000	30,000
530,262	148,818	173,834	1.00	231 - Arp - HCY	-		-	-
192,415	298,656	200,000		232 - Physical Ed Expansion K-8	170,861	0.90	170,861	170,861
-	-	-		233 - Sara Gelsner - Covid Relief Funds	-		-	-
31,389	-	38,000		234 - Title III 24.25	24,240		24,240	24,240
23,158	14,503	-		238 - CTE Career Pathway Program Grants	38,000		38,000	38,000
165,255	136,346	175,250		240 - Arpa Library Grant	-		-	-
-	-	-		242 - Title IV-A Student Support 23.24	60,000		60,000	60,000
260,571	220,745	252,643	1.94	243 - Title IV-A Ssae 24.25	205,003	0.70	205,003	205,003
503,687	542,880	1,142,765	4.65	244 - Medicaid	382,585	2.24	382,585	382,585
-	5,000	-		245 - Families and Communities Together (FACT)	1,368,631	6.96	1,368,631	1,368,631
-	-	-		246 - FACT Medicaid Non IDEA (Diabetes)	50,000		50,000	50,000
10,158	5,842	8,060		250 - Urban Forestry Grant	100,000		100,000	100,000
218	3,946	10,000		252 - ORRTI Grant	-		-	-
-	685,304	685,500	5.00	253 - Nike AVID Grant	10,000		10,000	10,000
7,359,479	8,668,967	8,669,000	58.54	254 - Early Literacy Grant	721,752	4.80	721,752	721,752
376,411	-	-		255 - Student Investment Account	9,083,871	48.81	9,083,871	9,083,871
52,500	35,077	12,357		256 - Grow Your Own	-		-	-
53,823	9,777	59,000		258 - McKinney Vento Grant	23,439	0.19	23,439	23,439
700,838	700,838	922,604	11.69	259 - Kpi	76,036	0.20	76,036	76,036
-	25,000	50,000		260 - Preschool Promise	1,147,890	14.13	1,147,890	1,147,890
27,088	26,877	26,900		261 - Tap Grant	65,000		65,000	65,000
-	118,027	115,000		264 - Early Indicator and Intervention (EIS)	26,500	0.18	26,500	26,500
127,001	67,137	60,000	0.50	265 - Instructional Support	-		-	-
7,082	13,114	109,450		266 - Health Based Services	65,806	0.50	65,806	65,806
-	239,005	250,000		267 - Migrant Ed	95,345	0.25	95,345	95,345
2,297	-	240,290		268 - Schools Misc Grant	300,000		300,000	300,000
1,690,132	1,524,506	2,300,244		269 - ODE Facility Grant	169,200		169,200	169,200
-	-	(422,905)		270 - Student Activity Fund	2,450,015		2,450,015	2,450,015
1,596,546	732,233	965,345		271 - SAHS Student Activity Fund	(372,905)		(372,905)	(372,905)
62,500	-	970,000		280 - Bus Replacement Fund	1,440,000		1,440,000	1,440,000
319,349	218,382	212,750		285 - SB1149 Energy Conservation Fund	1,913,000		1,913,000	1,913,000
-	-	-		286 - E-Rate Funding	130,140		130,140	130,140
-	-	100,000		290 - Outdoor School Grant (moved From 299)	310,000		310,000	310,000
-	-	-		291 - Technology	50,000		50,000	50,000
3,809,730	4,877,234	5,300,275	55.23	292 - Black Student Success Grants	65,000		65,000	65,000
2,673,938	2,697,994	2,884,195	20.85	295 - Nutrition Services	5,835,216	58.11	5,835,216	5,835,216
397,977	194,688	12		298 - High School Success	2,685,926	19.84	2,685,926	2,685,926
37,490,522	31,465,068	32,416,882	206.56	299 - Outdoor School	-		-	-
300 - Debt Service Funds								
14,931,121	15,805,083	16,071,450		300 - Debt Service Funds	16,282,500		16,282,500	16,282,500
4,902,903	5,131,017	6,260,500		310 - PERS Bond Debt Service Fund	6,678,920		6,678,920	6,678,920
-	531,732	534,500		320 - Transportation Building Full Faith & Credit Loan	557,000		557,000	557,000
19,834,024	21,467,832	22,866,450		Total:	23,518,420		23,518,420	23,518,420
400 - Capital Projects Funds								
519,686	271,053	500,000		410 - Capital Projects Fund	1,600,000		1,600,000	1,600,000
4,647,916	893,651	1,791,010		411 - New Transportation Facility	1,555,000		1,555,000	1,555,000
2,578,140	2,856,124	3,477,900		412 - 2017 Bond Fund	2,716,500		2,716,500	2,716,500
1,640,000	-	2,325,000		413 - Construction Excise Tax	3,340,000		3,340,000	3,340,000
51,212	30,120	-		417 - WAHS Turf and Track	-		-	-
2,199	-	981,900		418 - Technology Projects Fund	1,125,500		1,125,500	1,125,500
9,439,153	4,050,948	9,075,810		Total:	10,337,000		10,337,000	10,337,000
600 - Internal Service Funds								
-	20,803	575,000		610 - Insurance Reserve Fund	650,000		650,000	650,000
-	20,803	575,000		Total:	650,000		650,000	650,000
175,768,244	167,734,898	198,273,770	1,236.60	Total ALL FUNDS SUMMARY:	206,572,433	1,199.24	206,572,433	207,128,744

Budgeted funds do not include unappropriated fund balances.

General Fund

**The General Fund is the Districts Primary operating fund.
The following pages reflect general fund resources and
expenditures
Also provided is the funding documentation regarding
basic school support
provided by the Oregon Department of Education**

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\$136,050,000

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**STATE SCHOOL FUND BASIC SCHOOL SUPPORT
ESTIMATES**

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Date: 3/3/2025

To: District Business Managers

Re: 2025-26 State School Fund Estimates

2025-26	2026-27	2025-27 Biennium
\$5,566,106,000	\$5,793,294,000	\$11,359,400,000
2025-26 Budget Appropriation for school districts & ESDs:		\$5,566,106,000
Oregon Revised Statute	Less Reserve Account:	(\$20,000,000)
327.008(14),(15)	Less TAG, Speech Pathology, and Oregon Virtual School District:	(\$1,050,000)
327.023(1),(3),(4)	Less Long Term Care and State Schools:	(\$14,500,000)
327.008(12)	English Language Learner Improvement Funds:	(\$6,250,000)
327.008(11)(b)(A)	Educator Advancement Fund (EAF):	(\$3,397,356)
327.008(18)	Less Small High School Grant:	(\$2,500,000)
327.008(3)	Less Charter School Closure Funds:	(\$300,000)
327.339	Less Local Option Equalization Grant:	(\$3,500,000)
327.008(7),(8),(16)	Less Office of School Facilities:	(\$7,500,000)
327.008(9)	Skilled Nursing Facilities (pediatric nursing):	(\$1,062,224)
327.008(19)	Oregon Youth Challenge program:	(\$2,134,383)
327.008(17)	Menstrual Hygiene HB 3294	(\$2,808,917)
Transfers/Deductions		(\$65,002,879)
State Revenue for Formula		\$5,501,103,121
District Local Revenue:		\$2,576,406,012
ESD Local Revenue:		\$174,960,980
Local Rev. for Formula (District + ESD)		\$2,751,366,991
Total Revenue For Formula		\$8,252,470,112
District Share at 95.50%		\$7,881,108,957
ESD Share at 4.50%		\$371,361,155
Other Transfers/Deductions:		
327.008(11)(b)(B)	327.008(10) Less High Cost Disability Grants:	(\$55,000,000)
	Less share of EAF:	(\$9,484,284)
Districts		(\$64,484,284)
327.008(13)	Less ESD testing contract:	(\$484,000)
327.008(11)(b)(C)	Less share of EAF:	(\$9,484,284)
ESDs		(\$9,968,284)
Formula Revenue for Distribution		
School Districts		\$7,816,624,673
ESDs		\$361,392,871

Sources for 2025-26 Estimates

ADMr:	Estimated
Property Taxes:	Estimated
Common School Fund:	Estimated
Federal Forest Fees:	Estimated
Other Local Revenues:	Estimated
Teacher Experience:	2023-24
11% Cap Waiver Basis:	2022-23
Poverty Basis:	December 2023
School District Funding Ratio:	2.475426043
Transportation Grant:	\$349,047,349.50
Estimated ADMr:	535,070
Estimated ADMw:	670,256
District Accrual per ADMw:	\$661
ESD Accrual per ADMw:	\$24
YCEP/JDEP amount per ADMw:	\$11,139

If you have any questions please contact Jerod Nunn at Jerod.Nunn@ode.oregon.gov

STATE SCHOOL FUND GRANT

2025-2026

Based on \$11,359,400,000 Budget with a 49/51 split as of 3/3/2025

Linn County, Greater Albany Public SD 8J - 2100

2025-2026 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$33,534,000.00
Common School Fund	=	\$1,283,211.73
County School Fund	=	\$90,000.00
State Managed Timber	=	\$300,000.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Sum of Local Revenue	=	\$35,207,211.73

2025-2026 Experience Adjustment

District Average Teacher Experience	=	10.59
State Average Teacher Experience	=	12.09
Experience Adjustment (Difference in District and State Teacher Experience)	=	-1.50

2025-2026 Transportation Grant

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans Expenditures	=	\$6,205,100.00
Transportation per ADMr Rank		25%
Transportation Reimbursement Rate		70.00%
70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant \$4,343,570.00		

2025-2026 Extended ADMw

2025-2026 ADMw 10,442.64

2024-2025 ADMw 10,312.66

Extended ADMw 10,442.64

2025-2026 General Purpose Grant

Multiply the Teacher Experience Adjustment of -1.5 by \$25 then add \$4500 to the result = \$4,462.50
Then multiply \$4,462.50 by the Extended ADMw 10442.64 and then by the funding ratio 2.47542604256 = \$115,355,549.18

2025-2026 Total Formula Revenue

Add the General Purpose Grant \$115,355,549.18 to the Transportation Grant \$4,343,570.00 = \$119,699,119.18

2025-2026 State School Fund Grant

Subtract the Local Revenue \$35,207,211.73 from the Total Formula Revenue \$119,699,119.18 = \$84,491,907.44

2025-2026 Rates per ADMw

General Purpose Grant per Extended ADMw = \$11,047

Total Formula Revenue per Extended ADMw = \$11,463

Charter Schools Rate(ORS 338.155) = \$11,047

Payments

SSF Total Paid To Date

SSF Estimated Remaining Balance Due

Small HS Grant Total Paid To Date

Small HS Grant Estimated Remaining Balance Due

High Cost Disability Estimated Remaining Balance Due

Linn County, Greater Albany Public SD 8J

District ID: 2100

2025-2026 Extended ADMw

Greater Albany Public SD 8J: District total extended ADMw for funding calculations

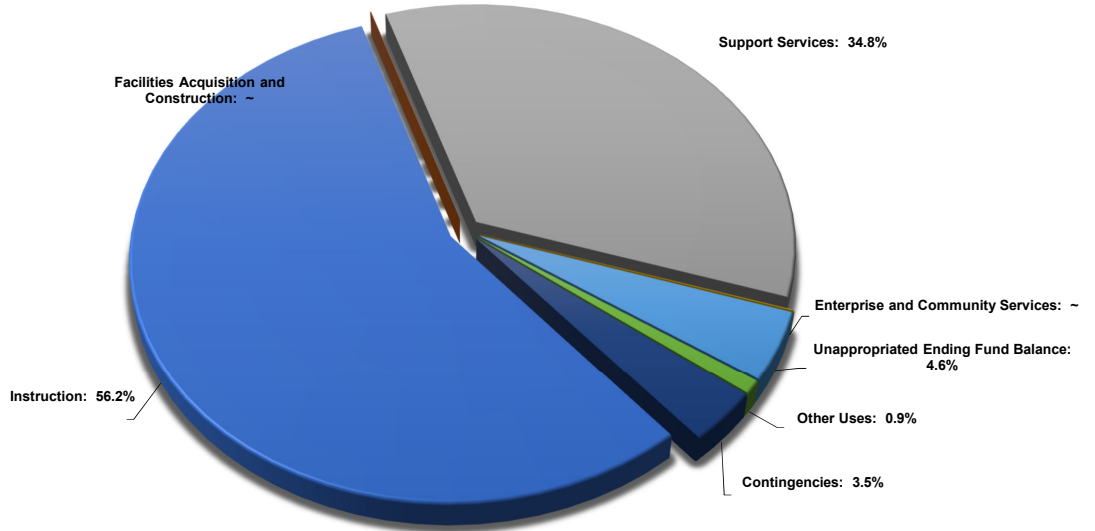
		2025-2026		2024-2025
ADMr:	8,840.00 X 1.00	8,840.00 ^{8,617}	8,597.79 X 1.00	8,597.79
Students in EL programs:	361.00 X 0.50	180.50 ^{360.0}	720.69 X 0.50	360.35
Students in Pregnant and Parenting Programs:	4.00 X 1.00	4.00	3.67 X 1.00	3.67
1275 IEP Students capped at 11% of District ADMr:	972.40 X 1.00	972.40	945.76 X 1.00	945.76
Students on IEP Above 11% of ADMr:	106.20 X 1.00	106.20	106.20 X 1.00	106.20
Students in Poverty:	1,255.16 X 0.25	313.79	1,093.58 X 0.25	273.40
Students in Foster Care and Neglected/Delinquent:	103.00 X 0.25	25.75	103.00 X 0.25	25.75
Remote Elementary School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Small High School Correction:	0.00 X 1.00	0.00	0.00 X 1.00	0.00
Post Graduate Scholars:	0.00 X-0.25	0.00	1.00 X-0.25	-0.25
		2025-2026 ADMw 10,442.64		2024-2025 ADMw 10,312.66
		Greater Albany Public SD 8J Extended ADMw		10,442.64
		^{10,399.14}		

Greater Albany Public SD 8J Extended ADMw 10,442.64

GENERAL FUND REQUIREMENTS SUMMARY BY FUNCTION

TOTAL: \$136,050,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Requirements				2025/26 Proposed			2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function			\$	FTE	% Total	\$	\$
66,568,635	68,398,385	75,603,385	687.03	1000 - Instruction			76,468,513	650.99	56.21	76,468,513	76,348,469
41,341,130	41,438,453	45,484,525	343.01	2000 - Support Services			47,374,977	341.77	34.82	47,374,977	47,495,021
45,568	47,198	81,373		3000 - Enterprise and Community Services			54,510		0.04	54,510	54,510
-	-	25,000		4000 - Facilities Acquisition and Construction			25,000		0.02	25,000	25,000
1,049,212	846,211	1,545,345		5000 - Other Uses			1,207,000		0.89	1,207,000	1,207,000
-	-	4,400,000		6000 - Contingencies			4,720,000		3.47	4,720,000	4,720,000
-	-	6,200,000		7000 - Unappropriated Ending Fund Balance			6,200,000		4.56	6,200,000	6,200,000
109,004,545	110,730,247	133,339,628	1,030.04	Total:			136,050,000	992.76	100.00	136,050,000	136,050,000



GENERAL FUND EXPENDITURES BY FUNCTION

TOTAL: \$136,050,000

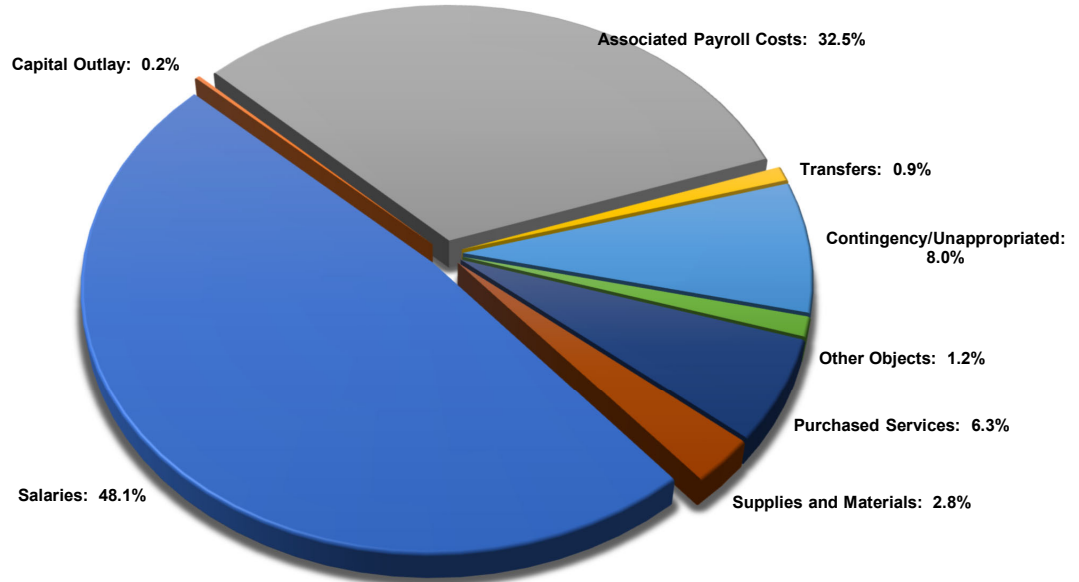
2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	FTE	Requirements	2025/26 Proposed	FTE	2025/26 Approved	2025/26 Adopted
\$	\$	\$		Major Function - Function	\$		\$	\$
1000 - Instruction								
1100 - Regular Programs								
24,968,788	25,223,571	26,879,471	249.47	1111 - Elementary Instruction	27,177,202	233.48	27,177,202	27,295,965
66	-	-		1112 - Intermediate Programs Grade 4-6	-		-	-
251	408	-		1113 - Elementary Extra-Curricular	-		-	-
10,946,487	11,151,168	11,661,545	97.43	1121 - Middle School Programs	11,748,467	90.93	11,748,467	11,917,411
2,179	3,214	65,203		1122 - Middle School Extra-Curricular	76,695		76,695	76,695
12,383,911	12,671,808	14,095,957	104.91	1131 - High School Programs	14,367,340	98.18	14,367,340	14,712,132
988,933	1,435,964	1,713,750	2.00	1132 - High School Extra-Curricular	1,550,661	2.00	1,550,661	1,550,661
49,290,616	50,486,134	54,415,926	453.81	Total Instruction:	54,920,365	424.59	54,920,365	55,552,864
1200 - Special Programs								
64,161	79,433	66,019	0.20	1210 - Programs for the Talented and Gifted	63,958	0.20	63,958	63,958
7,575,620	7,871,439	9,678,121	118.08	1220 - Students with Disabilities - Restrictive Program	9,997,098	115.28	9,997,098	9,938,169
5,132,384	5,494,411	6,093,766	68.73	1250 - Students with Disabilities - Less Restrictive Program	6,099,448	65.38	6,099,448	5,849,689
9,806	8,240	-		1271 - Remediation - Summer School	-		-	-
1,129	-	-		1272 - Title I	7,001	0.09	7,001	7,001
164,301	131,553	158,500		1281 - Alternative Education Opportunities	108,500		108,500	108,500
1,059,559	1,176,279	1,240,368	11.02	1283 - Albany Options School	1,000,929	8.85	1,000,929	912,745
802,638	320,706	799,053	2.50	1284 - Albany Online	770,724	2.30	770,724	770,724
16,306	28,620	27,410		1285 - Tutoring	3,015		3,015	3,015
406	-	-		1286 - Saturday School	-		-	-
31,449	40,288	96,337	0.50	1287 - Post Graduate Scholar	55,101	0.50	55,101	55,101
2,285,888	2,616,280	2,879,120	31.19	1291 - English Language Learners	3,164,735	32.80	3,164,735	3,049,152
134,373	145,004	148,765	1.00	1295 - English Language Learners (non-ADMw)	157,595	1.00	157,595	157,595
17,278,019	17,912,251	21,187,459	233.22	Total Instruction:	21,428,104	226.40	21,428,104	20,915,649
66,568,635	68,398,385	75,603,385	687.03	Total Instruction:	76,348,469	650.99	76,348,469	76,468,513
2000 - Support Services								
2100 - Support Services - Students								
-	62,407	105,511	1.00	2112 - Attendance Services	119,256	1.00	119,256	119,256
13,597	-	-		2113 - Social Work Services	-		-	-
234,739	284,940	290,252	3.75	2114 - Student Accounting Services	367,917	4.50	367,917	367,917
235,728	178,648	271,057	1.00	2115 - Student Safety	209,842		209,842	209,842
2,214,905	1,348,475	936,205	9.50	2120 - Guidance Services	1,317,128	12.10	1,317,128	1,317,128
103,039	153,841	143,797	1.19	2126 - Student Placement Services	84,480	0.19	84,480	84,480
847,011	426,814	874,436	8.30	2130 - Health Services	1,028,778	9.30	1,028,778	1,028,778
507,607	503,600	519,951	3.85	2140 - Psychological Services	575,751	3.85	575,751	575,751
1,377,849	1,566,051	1,664,747	11.99	2150 - Speech and Audiology	1,767,847	11.99	1,767,847	1,767,847
510,683	663,490	842,848	7.63	2190 - Student Services Direction	662,213	6.63	662,213	662,213
6,045,159	5,188,266	5,648,804	48.20	Total Instruction:	6,133,212	49.55	6,133,212	6,133,212
2200 - Support Services - Instructional Staff								
2,087,453	1,153,276	689,212	4.35	2210 - Improvement of Instruction	734,268	4.49	734,268	734,268
-	6,896	13,382		2211 - Service Area Direction - Cel Training	14,167		14,167	14,167
59,380	36,798	50,396		2212 - Building - Improvement of Instruction Services	45,996		45,996	45,996
57,380	3,483	65,738		2213 - Curriculum Development	-		-	-
-	5,445	-		2219 - Other Improvement of Instruction Services	-		-	-
852,885	898,512	993,008	12.11	2222 - School Libraries	959,294	11.38	959,294	959,294
67,249	68,500	82,438	0.50	2229 - Educational Media	3,200		3,200	3,200
146,326	98,327	201,833	1.10	2230 - Assessment and Testing	190,615	1.10	190,615	190,615
523,545	328,091	624,960	2.00	2240 - District - Instructional Staff Develop.	510,906	3.08	510,906	393,901
283,320	179,717	226,962	1.53	2241 - AVID	219,947	1.53	219,947	216,908
24,785	15,971	32,809		2242 - Building - Instruction Staff Develop.	11,060		11,060	11,060
4,102,323	2,795,016	2,980,738	21.58	Total Instruction:	2,689,453	21.56	2,689,453	2,569,409
2300 - Support Services - General Administration								
345,683	432,298	423,200		2310 - Board of Education	471,200		471,200	471,200
299	-	-		2320 - Executive Administration Services	-		-	-
940,257	873,177	880,901	3.50	2321 - Superintendent's Office	866,779	3.50	866,779	866,779
1,286,239	1,305,475	1,304,101	3.50	Total Instruction:	1,337,979	3.50	1,337,979	1,337,979
2400 - School Administration								
9,693,284	9,497,797	10,305,612	82.24	2410 - Principals' Offices	10,895,860	82.86	10,895,860	10,895,860
9,693,284	9,497,797	10,305,612	82.24	Total Instruction:	10,895,860	82.86	10,895,860	10,895,860
2500 - Support Services—Business								
444,627	363,270	413,570	2.00	2510 - Direction of Business Support Services	391,609	2.00	391,609	391,609
864,203	859,856	915,229	6.45	2520 - Fiscal Services	1,039,487	7.10	1,039,487	1,039,487
89,601	942,800	142,138	0.50	2528 - Risk Management	217,030	0.50	217,030	217,030
25,055	61,006	68,686	0.25	2541 - Service Area Direction	64,708	0.25	64,708	64,708
6,073,444	6,747,225	7,420,084	48.25	2542 - Care and Upkeep of Buildings	7,957,102	45.34	7,957,102	7,957,102
511,194	491,840	707,880	4.00	2543 - Care and Upkeep of Grounds	740,144	4.00	740,144	740,144
2,388,853	3,338,443	3,420,192	18.75	2544 - Districtwide Maintenance	3,695,429	19.75	3,695,429	3,695,429
221,459	149,166	194,195	0.20	2545 - Vehicle Maintenance	220,965	0.20	220,965	220,965
42,245	34,235	49,000		2546 - Security Services	49,000		49,000	49,000
3,986,186	4,582,404	5,484,654	57.33	2550 - Student Transportation	5,088,507	48.20	5,088,507	5,088,507
1,467,043	1,708,342	1,887,257	23.92	2558 - Special Education Transportation	2,491,804	30.77	2,491,804	2,491,804
71,872	66,834	108,921	1.00	2573 - Warehousing and Courier	114,276	1.00	114,276	114,276
16,185,782	19,345,420	20,811,806	162.65	Total Instruction:	22,070,061	159.11	22,070,061	22,070,061
2600 - Direction of Central Support Services								
233,159	255,547	204,776	1.00	2630 - Community Relations	214,928	1.00	214,928	214,928
1,473,811	1,090,155	1,413,739	7.00	2640 - Staff Services	1,444,321	8.00	1,444,321	1,444,321
-	18,565	-		2642 - Recruitment and Placement Services	-		-	-
73,263	(11,303)	-		2649 - Other Staff Services	-		-	-
1,770,756	1,549,692	2,150,256	13.25	2660 - Technology Services	2,183,664	13.25	2,183,664	2,183,664
313,340	275,392	491,326	3.59	2680 - Interpretation and Translation Services	342,156	2.94	342,156	342,156
8,000	10,327	6,000		2690 - Other Support Services	27,700		27,700	27,700
3,872,329	3,188,375	4,266,097	24.84	Total Instruction:	4,212,769	25.19	4,212,769	4,212,769

2000 - Support Services									
<u>2700 - Supplemental Retirement Program</u>									
156,014	118,105	167,367		2700 - Supplemental Retirement Program	155,687		155,687	155,687	
156,014	118,105	167,367		Total Instruction:	155,687		155,687	155,687	
41,341,130	41,438,453	45,484,525	343.01	Total Support Services:	47,495,021	341.77	47,495,021	47,374,977	
Requirements									
2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	FTE	Major Function - Function	2025/26 Proposed	FTE	2025/26 Approved	2025/26 Approved	
\$	\$	\$			\$		\$	\$	
3000 - Enterprise and Community Services									
<u>3300 - Community Services</u>									
-	10,223	-		3300 - Community Services	-		-	-	
45,568	36,975	81,373		3390 - South Albany Redhawk Rising	54,510		54,510	54,510	
45,568	47,198	81,373		Total Instruction:	54,510		54,510	54,510	
45,568	47,198	81,373		Total Enterprise and Community Services:	54,510		54,510	54,510	
4000 - Facilities Acquisition and Construction									
<u>4150 - Building Acquisition and Construction</u>									
-	-	25,000		4150 - Building Acquisition and Construction	25,000		25,000	25,000	
-	-	25,000		Total Instruction:	25,000		25,000	25,000	
-	-	25,000		Total Facilities Acquisition and Construction:	25,000		25,000	25,000	
5000 - Other Uses									
<u>5200 - Transfers of Funds</u>									
1,049,212	846,211	1,545,345		5200 - Transfers of Funds	1,207,000		1,207,000	1,207,000	
1,049,212	846,211	1,545,345		Total Instruction:	1,207,000		1,207,000	1,207,000	
1,049,212	846,211	1,545,345		Total Other Uses:	1,207,000		1,207,000	1,207,000	
6000 - Contingencies									
<u>6110 - Operating Contingency</u>									
-	-	4,400,000		6110 - Operating Contingency	4,720,000		4,720,000	4,720,000	
-	-	4,400,000		Total Instruction:	4,720,000		4,720,000	4,720,000	
-	-	4,400,000		Total Contingencies:	4,720,000		4,720,000	4,720,000	
7000 - Unappropriated Ending Fund Balance									
<u>7000 - Unappropriated Ending Fund Balance</u>									
-	-	6,200,000		7000 - Unappropriated Ending Fund Balance	6,200,000		6,200,000	6,200,000	
-	-	6,200,000		Total Instruction:	6,200,000		6,200,000	6,200,000	
-	-	6,200,000		Total Unappropriated Ending Fund Balance:	6,200,000		6,200,000	6,200,000	
109,004,545	110,730,247	133,339,628	1,030.04	Total General Fund Expenditures By Function:	136,050,000	992.76	136,050,000	136,050,000	

GENERAL FUND EXPENDITURES SUMMARY BY OBJECT

TOTAL: \$136,050,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	FTE	Object	2025/26 Proposed	FTE	% Total	2025/26 Approved	2025/26 Adopted
\$	\$	\$			\$			\$	\$
58,528,697	57,576,599	64,389,769	1,030.04	100 - Salaries	65,424,630	992.76	48.09	65,424,630	65,412,685
37,879,245	39,042,584	43,488,892		200 - Associated Payroll Costs	44,223,542		32.51	44,223,542	44,225,526
6,949,927	7,722,120	7,823,879		300 - Purchased Services	8,545,359		6.28	8,545,359	8,555,320
3,353,615	3,252,519	3,861,583		400 - Supplies and Materials	3,819,359		2.81	3,819,359	3,819,359
157,794	88,693	285,000		500 - Capital Outlay	285,160		0.21	285,160	285,160
1,086,054	2,201,520	1,345,160		600 - Other Objects	1,624,950		1.19	1,624,950	1,624,950
1,049,212	846,211	1,545,345		700 - Transfers	1,207,000		0.89	1,207,000	1,207,000
-	-	10,600,000		800 - Contingency/Unappropriated	10,920,000		8.03	10,920,000	10,920,000
109,004,545	110,730,247	133,339,628	1,030.04	Total:	136,050,000	992.76	100.00	136,050,000	136,050,000



GENERAL FUND REQUIREMENTS BY OBJECT

100 - Salaries

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	\$	\$	\$
33,710,730	32,576,191	36,398,622	487.58	37,237,715	37,237,715	37,239,815
15,161,913	16,414,733	19,305,148	495.87	19,590,301	19,590,301	19,571,256
5,324,393	5,212,397	5,446,622	40.40	5,470,898	5,470,898	5,470,898
570,959	602,854	636,160	6.20	632,392	632,392	632,392
98,713	83,453	85,810		85,810	85,810	85,810
912,309	104,044	400		-	-	-
234,895	153	-		-	-	-
67,644	43,409	49,500		24,250	24,250	24,250
250,979	270,723	307,110		260,700	260,700	260,700
2,297	-	-		-	-	-
939,223	695,647	1,067,794		1,045,355	1,045,355	1,045,355
465,570	702,980	520,194		725,834	725,834	730,834
188,145	190,068	170,029		179,000	179,000	179,000
151,935	192,271	71,130		119,975	119,975	119,975
238,898	276,792	237,835		17,500	17,500	17,500
126,494	87,532	93,415		34,900	34,900	34,900
10,335	134,656	-		-	-	-
73,263	(11,303)	-		-	-	-
58,528,697	57,576,599	64,389,769	1,030.04	Total Salaries:	65,424,630	65,412,685

200 - Associated Payroll Costs

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	\$	\$	\$
9,181,004	9,550,473	10,573,429		11,937,929	11,937,929	11,918,835
2,032,661	2,658,476	3,672,232		3,882,214	3,882,214	3,881,499
4,224,447	4,225,859	4,419,458		4,042,915	4,042,915	4,028,092
4,400,046	4,392,542	4,921,239		5,005,594	5,005,594	5,004,685
32,903	169,162	405,468		470,503	470,503	470,204
80,167	127,308	386,020		392,621	392,621	392,546
142,497	228,031	257,349		261,703	261,703	261,657
17,276,252	17,220,903	18,363,476		17,702,381	17,702,381	17,744,624
8,253	-	-		-	-	-
427,896	423,487	435,711		464,172	464,172	459,874
5,760	-	-		-	-	-
52,365	30,335	54,510		43,510	43,510	43,510
14,994	16,010	-		20,000	20,000	20,000
37,879,245	39,042,584	43,488,892		Total Associated Payroll Costs:	44,223,542	44,225,526

300 - Purchased Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	\$	\$	\$
90,732	430,381	124,900		99,900	99,900	99,900
594,298	68,645	538,200		538,200	538,200	538,200
989	-	14,200		15,850	15,850	15,850
219	-	11,400		11,400	11,400	11,400
676,710	1,947,855	1,265,457		1,890,301	1,890,301	1,900,823
171,409	480,524	618,625		502,454	502,454	501,893
52,225	180,514	152,350		154,850	154,850	154,850
13,276	18,652	13,300		10,400	10,400	10,400
599,279	978,624	762,150		789,567	789,567	789,567
37	11,111	14,900		1,400	1,400	1,400
182,538	216,352	236,550		305,500	305,500	305,500
884,982	918,141	890,000		1,315,000	1,315,000	1,315,000
545,287	477,927	550,500		620,000	620,000	620,000
341,957	369,387	345,200		402,000	402,000	402,000
225,663	231,250	255,000		260,000	260,000	260,000
42,245	37,644	50,800		50,800	50,800	50,800
10,584	32,409	13,700		12,500	12,500	12,500
13,724	7,023	16,000		16,000	16,000	16,000
25,989	24,348	23,080		23,730	23,730	23,730
5,479	1,976	-		12,600	12,600	12,600
-	31,766	2,900		23,700	23,700	23,700
124,939	90,494	194,243		104,693	104,693	104,693
47,794	1,870	-		-	-	-
191,271	225,101	217,610		217,560	217,560	217,560
52,218	42,220	60,305		46,759	46,759	46,759
8,939	5,372	15,700		15,200	15,200	15,200
41,203	25,349	47,970		46,133	46,133	46,133
300,916	44,732	260,000		230,000	230,000	230,000
160,647	135,748	213,585		121,169	121,169	121,169
275	18,565	25,000		25,000	25,000	25,000
-	-	14,442		14,442	14,442	14,442
13,504	103,766	60,000		60,000	60,000	60,000
117,724	121,558	70,000		70,000	70,000	70,000
-	-	900		900	900	900
4,665	9,163	15,000		15,000	15,000	15,000
-	-	2,000		2,000	2,000	2,000
18,453	-	-		-	-	-
706,360	124,109	332,582		139,176	139,176	139,176
639,168	264,015	357,130		366,975	366,975	366,975
17,354	21,951	14,200		14,200	14,200	14,200
17,265	14,540	11,000		-	-	-
9,612	9,040	13,000		-	-	-
6,949,927	7,722,120	7,823,879		Total Purchased Services:	8,545,359	8,555,320

400 - Supplies and Materials

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	\$	\$	\$
1,849,090	1,872,958	1,903,775		2,007,960	2,007,960	2,007,960
487,008	496,760	609,000		579,000	579,000	579,000
68,767	50,160	61,000		61,000	61,000	61,000
217,853	342,106	250,180		250,180	250,180	250,180
3,222	8,835	36,350		36,704	36,704	36,704
-	-	73,000		73,000	73,000	73,000
23,418	49,193	30,250		28,800	28,800	28,800
9,377	9,239	12,825		15,725	15,725	15,725
259,238	222,986	434,861		290,634	290,634	290,634
386,566	160,112	300,375		372,100	372,100	372,100
49,076	40,169	144,967		104,256	104,256	104,256
-	-	5,000		-	-	-
3,353,615	3,252,519	3,861,583		3,819,359	3,819,359	3,819,359
Total Supplies and Materials:				3,819,359	3,819,359	3,819,359

500 - Capital Outlay

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	\$	\$	\$
157,794	88,693	120,000		122,650	122,650	122,650
-	-	150,000		162,510	162,510	162,510
-	-	15,000		-	-	-
157,794	88,693	285,000		285,160	285,160	285,160
Total Capital Outlay:				285,160	285,160	285,160

600 - Other Objects

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	\$	\$	\$
142,504	294,456	101,410		268,110	268,110	268,110
-	926	-		-	-	-
255,050	299,100	295,560		342,150	342,150	342,150
571,211	723,209	698,940		843,940	843,940	843,940
46,591	180,079	70,000		145,000	145,000	145,000
70,259	700,414	175,000		25,000	25,000	25,000
439	3,337	4,250		750	750	750
1,086,054	2,201,520	1,345,160		1,624,950	1,624,950	1,624,950
Total Other Objects:				1,624,950	1,624,950	1,624,950

700 - Transfers

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	\$	\$	\$
51,212	121,211	550,000		957,000	957,000	957,000
100,000	-	-		-	-	-
98,000	125,000	195,345		-	-	-
400,000	300,000	300,000		200,000	200,000	200,000
400,000	300,000	300,000		-	-	-
-	-	200,000		50,000	50,000	50,000
1,049,212	846,211	1,545,345		1,207,000	1,207,000	1,207,000
Total Transfers:				1,207,000	1,207,000	1,207,000

800 - Contingency/Unappropriated

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	\$	\$	\$
-	-	4,400,000		4,720,000	4,720,000	4,720,000
-	-	6,200,000		6,200,000	6,200,000	6,200,000
-	-	10,600,000		10,920,000	10,920,000	10,920,000
Total Contingency/Unappropriated:				10,920,000	10,920,000	10,920,000
109,004,545	110,730,247	133,339,628	1,030.04	136,050,000	136,050,000	136,050,000
Total General Fund Requirements By Object:				136,050,000	136,050,000	136,050,000

GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT

1111 - Elementary Instruction

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	FTE	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT	2025/26 Proposed	FTE	2025/26 Approved	2025/26 Adopted
\$	\$	\$		Major Object - Object	\$		\$	\$
				100 - Salaries				
11,926,037	11,801,819	13,040,528	180.88	111 - Licensed Salaries	13,247,903	168.47	13,247,903	13,278,918
1,773,012	1,932,316	2,033,526	68.60	112 - Classified Salaries	1,992,982	65.01	1,992,982	1,985,401
352,420	72,730	-		121 - Substitutes - Licensed	-		-	-
48,985	153	-		122 - Substitutes - Classified	-		-	-
372	-	-		123 - Temporary - Licensed	-		-	-
11,765	350	-		124 - Temporary - Classified	-		-	-
44,507	(158,426)	14,248		131 - Addl Sal - Licensed	71,790		71,790	71,790
9,607	34,200	17,888		132 - Addl Sal - Classified	45,240		45,240	45,240
142	1,806	-		134 - Overtime - Classified	-		-	-
160,292	144,098	130,000		141 - Unused Leave - Licensed	17,500		17,500	17,500
1,822	3,719	39,000		142 - Unused Leave - Classified	-		-	-
14,328,962	13,832,764	15,275,190	249.47	Total:	15,375,415	233.48	15,375,415	15,398,849
				200 - Associated Payroll Costs				
2,244,013	2,338,282	2,535,547		210 - Public Employees Retirement System	2,830,335		2,830,335	2,834,702
696,080	785,405	876,084		212 - Employee Contribution Pick-Up	921,480		921,480	922,886
1,034,725	1,031,890	1,049,299		213 - PERS UAL Contribution	934,421		934,421	935,847
1,080,499	1,076,193	1,168,457		220 - Social Security Administration	1,176,199		1,176,199	1,177,993
7,612	28,024	92,902		231 - Worker's Compensation	108,758		108,758	108,718
18,638	28,101	91,653		232 - Unemployment Compensation	92,263		92,263	92,403
37,285	56,200	61,104		235 - PFMLI	61,493		61,493	61,589
4,620,706	4,690,072	4,532,126		240 - Employee Insurance	4,202,725		4,202,725	4,285,221
92,816	90,240	94,333		243 - Employer Paid TSA	97,068		97,068	90,190
9,832,376	10,124,407	10,501,505		Total:	10,424,742		10,424,742	10,509,549
				300 - Purchased Services				
-	1,120	1,500		310 - Instructional Prof./Technical Services	1,500		1,500	1,500
40,000	42,400	42,000		311 - Instruction Services	42,000		42,000	42,000
286,141	756,329	484,500		314 - Licensed Sub - Edustaff	805,271		805,271	815,793
39,188	111,963	100,800		315 - Classified Sub - Edustaff	88,679		88,679	88,679
67,043	75,141	87,200		324 - Rentals (Copiers)	89,400		89,400	89,400
727	153	200		341 - Travel, Local In District	250		250	250
-	55	200		345 - Staff Devel/Travel	50		50	50
1,568	283	2,500		355 - Printing and Binding	600		600	600
-	48	200		389 - Other Non-Instructional Services	200		200	200
434,668	987,493	719,100		Total:	1,027,950		1,027,950	1,038,472
				400 - Supplies and Materials				
278,032	246,573	341,165		410 - Supplies and Materials	302,441		302,441	302,441
710	1,604	1,100		420 - Textbooks	3,454		3,454	3,454
3,921	736	3,500		440 - Periodicals	6,100		6,100	6,100
65,911	16,055	24,000		460 - Non-Consumables Items	22,200		22,200	22,200
1,242	3,738	1,850		470 - Computer Software	4,600		4,600	4,600
9,778	3,218	11,961		480 - Computer Hardware	10,200		10,200	10,200
359,594	271,924	383,576		Total:	348,995		348,995	348,995
				500 - Capital Outlay				
13,189	6,984	-		541 - Initial and Additional Equipment	-		-	-
13,189	6,984	-		Total:	-		-	-
				600 - Other Objects				
-	-	100		640 - Dues and Fees	100		100	100
-	-	100		Total:	100		100	100
24,968,788	25,223,571	26,879,471	249.47	Total Elementary Instruction:	27,177,202	233.48	27,177,202	27,295,965

1112 - Intermediate Programs Grade 4-6

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	FTE	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT	2025/26 Proposed	FTE	2025/26 Approved	2025/26 Adopted
\$	\$	\$		Major Object - Object	\$		\$	\$
				400 - Supplies and Materials				
66	-	-		410 - Supplies and Materials	-		-	-
66	-	-		Total:	-		-	-
66	-	-		Total Intermediate Programs Grade 4-6:	-		-	-

1113 - Elementary Extra-Curricular

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	FTE	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT	2025/26 Proposed	FTE	2025/26 Approved	2025/26 Adopted
\$	\$	\$		Major Object - Object	\$		\$	\$
				300 - Purchased Services				
251	391	-		314 - Licensed Sub - Edustaff	-		-	-
251	391	-		Total:	-		-	-
				400 - Supplies and Materials				
-	17	-		410 - Supplies and Materials	-		-	-
-	17	-		Total:	-		-	-
251	408	-		Total Elementary Extra-Curricular:	-		-	-

1121 - Middle School Programs

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
5,928,310	6,087,636	6,576,279	88.49	111 - Licensed Salaries	6,604,962	83.31	6,604,962
264,781	238,366	270,749	8.94	112 - Classified Salaries	238,106	7.63	238,106
139,857	4,616	-		121 - Substitutes - Licensed	-	-	-
4,212	-	-		122 - Substitutes - Classified	-	-	-
730	-	15,000		124 - Temporary - Classified	-	-	-
33,648	17,763	1,560		131 - Addl Sal - Licensed	14,000		14,000
25	4,128	1,664		132 - Addl Sal - Classified	3,500		3,500
-	99	-		134 - Overtime - Classified	-	-	-
25,948	43,892	38,000		141 - Unused Leave - Licensed	-	-	-
1,516	181	900		142 - Unused Leave - Classified	-	-	-
6,399,027	6,396,681	6,904,152	97.43	Total:	6,860,568	90.93	6,860,568
				200 - Associated Payroll Costs			
1,014,034	1,063,189	1,129,631		210 - Public Employees Retirement System	1,272,520		1,272,520
351,250	374,137	397,310		212 - Employee Contribution Pick-Up	411,639		411,639
472,663	478,104	474,308		213 - PERS UAL Contribution	416,948		416,948
484,920	490,513	528,154		220 - Social Security Administration	524,823		524,823
3,191	12,093	41,597		231 - Worker's Compensation	48,219		48,219
8,355	12,764	41,424		232 - Unemployment Compensation	41,164		41,164
16,709	25,528	27,617		235 - PFMLI	27,447		27,447
1,780,326	1,738,760	1,756,231		240 - Employee Insurance	1,630,793		1,630,793
35,851	36,067	35,125		243 - Employer Paid TSA	35,573		35,573
4,167,299	4,231,155	4,431,397		Total:	4,409,126		4,409,126
				300 - Purchased Services			
-	-	-		312 - Instructional Improvement Services	600		600
101,611	337,864	122,750		314 - Licensed Sub - Edustaff	277,250		277,250
4,837	3,657	15,625		315 - Classified Sub - Edustaff	27,625		27,625
3,431	981	2,500		322 - Repairs and Maintenance Services	3,000		3,000
31,302	38,799	36,500		324 - Rentals (Copiers)	42,700		42,700
-	-	50		341 - Travel, Local In District	50		50
7,728	5,330	13,700		355 - Printing and Binding	11,700		11,700
345	-	-		389 - Other Non-Instructional Services	-		-
149,253	386,632	191,125		Total:	362,925		362,925
				400 - Supplies and Materials			
138,035	106,060	101,171		410 - Supplies and Materials	86,948		86,948
172	252	-		420 - Textbooks	-		-
4,197	4,024	4,300		440 - Periodicals	3,600		3,600
27,112	21,655	10,100		460 - Non-Consumables Items	9,100		9,100
56,021	1,232	6,800		470 - Computer Software	8,100		8,100
5,370	3,477	12,500		480 - Computer Hardware	8,100		8,100
230,908	136,700	134,871		Total:	115,848		115,848
10,946,487	11,151,168	11,661,545	97.43	Total Middle School Programs:	11,748,467	90.93	11,748,467

1122 - Middle School Extra-Curricular

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
-	1,550	1,000		124 - Temporary - Classified	-	-	-
-	835	35,360		131 - Addl Sal - Licensed	55,360		55,360
-	100	10,920		132 - Addl Sal - Classified	-	-	-
-	2,485	47,280		Total:	55,360		55,360
				200 - Associated Payroll Costs			
-	319	7,080		210 - Public Employees Retirement System	8,614		8,614
-	56	2,581		212 - Employee Contribution Pick-Up	3,322		3,322
-	143	3,126		213 - PERS UAL Contribution	3,365		3,365
-	190	3,481		220 - Social Security Administration	4,237		4,237
-	6	200		231 - Worker's Compensation	244		244
-	5	273		232 - Unemployment Compensation	332		332
-	10	182		235 - PFMLI	221		221
-	729	16,923		Total:	20,335		20,335
				400 - Supplies and Materials			
2,179	-	-		410 - Supplies and Materials	-		-
-	-	1,000		460 - Non-Consumables Items	1,000		1,000
2,179	-	1,000		Total:	1,000		1,000
2,179	3,214	65,203		Total Middle School Extra-Curricular:	76,695		76,695

1131 - High School Programs

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
6,939,796	6,985,534	8,111,435	101.54	111 - Licensed Salaries	8,081,260	96.68	8,081,260
78,555	89,658	99,653	3.38	112 - Classified Salaries	46,741	1.50	46,741
235,253	193	-		121 - Substitutes - Licensed	-	-	-
760	-	-		122 - Substitutes - Classified	-	-	-
20,960	12,337	10,000		124 - Temporary - Classified	17,500	17,500	17,500
107,682	116,800	57,876		131 - Addl Sal - Licensed	111,000	111,000	111,000
1,358	1,422	5,200		132 - Addl Sal - Classified	450	450	450
159	-	-		134 - Overtime - Classified	-	-	-
23,313	45,303	41,500		141 - Unused Leave - Licensed	-	-	-
326	232	50		142 - Unused Leave - Classified	-	-	-
7,408,163	7,251,479	8,325,714	104.91	Total:	8,256,951	98.18	8,256,951
				200 - Associated Payroll Costs			
1,191,859	1,259,843	1,425,190		210 - Public Employees Retirement System	1,594,337	1,594,337	1,616,264
415,926	439,558	479,758		212 - Employee Contribution Pick-Up	494,368	494,368	507,727
538,685	554,230	571,803		213 - PERS UAL Contribution	501,808	501,808	515,337
560,137	556,756	636,730		220 - Social Security Administration	631,651	631,651	648,683
3,477	13,795	50,793		231 - Worker's Compensation	58,280	58,280	59,838
9,695	14,536	49,943		232 - Unemployment Compensation	49,548	49,548	50,883
19,385	29,073	33,298		235 - PFMLI	33,028	33,028	33,918
1,738,612	1,795,261	1,876,016		240 - Employee Insurance	1,766,041	1,766,041	1,814,439
50,531	51,337	55,608		243 - Employer Paid TSA	43,686	43,686	47,825
4,528,309	4,714,390	5,179,139		Total:	5,172,747	5,172,747	5,294,914
				300 - Purchased Services			
124,938	482,400	353,055		314 - Licensed Sub - Edustaff	456,455	456,455	456,455
5,219	2,820	1,000		315 - Classified Sub - Edustaff	10,250	10,250	10,250
15,551	5,003	5,200		322 - Repairs and Maintenance Services	2,500	2,500	2,500
39,856	43,292	43,000		324 - Rentals (Copiers)	47,000	47,000	47,000
1,677	1,955	1,700		345 - Staff Devel/Travel	2,500	2,500	2,500
5,883	6,818	7,300		355 - Printing and Binding	10,800	10,800	10,800
275	-	-		374 - Other Tuition	-	-	-
4,400	200	600		389 - Other Non-Instructional Services	400	400	400
11,346	6,526	1,700		390 - Other General Prof/Tech Services	4,100	4,100	4,100
209,145	549,015	413,555		Total:	534,005	534,005	534,005
				400 - Supplies and Materials			
105,146	125,734	37,599		410 - Supplies and Materials	289,387	289,387	289,387
2,030	4,877	16,750		420 - Textbooks	11,750	11,750	11,750
-	-	57,000		421 - Textbook Adoption	57,000	57,000	57,000
51,550	10,366	20,900		460 - Non-Consumables Items	20,900	20,900	20,900
67,138	6,690	11,500		470 - Computer Software	7,700	7,700	7,700
4,680	5,418	21,500		480 - Computer Hardware	8,500	8,500	8,500
-	-	5,000		481 - Computer Hardware - Instructional	-	-	-
230,543	153,085	170,249		Total:	395,237	395,237	395,237
				500 - Capital Outlay			
5,400	-	5,000		541 - Initial and Additional Equipment	-	-	-
5,400	-	5,000		Total:	-	-	-
				600 - Other Objects			
2,351	3,839	2,300		640 - Dues and Fees	8,400	8,400	8,400
2,351	3,839	2,300		Total:	8,400	8,400	8,400
12,383,911	12,671,808	14,095,957	104.91	Total High School Programs:	14,367,340	14,367,340	14,712,132

1132 - High School Extra-Curricular

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
189,605	201,945	170,695	2.00	111 - Licensed Salaries	179,260	2.00	179,260
108	-	-		112 - Classified Salaries	-	-	-
93,598	104,721	80,000		124 - Temporary - Classified	104,000		104,000
285,142	285,276	473,200		131 - Addl Sal - Licensed	332,000		332,000
44,987	60,197	41,600		132 - Addl Sal - Classified	70,500		70,500
-	-	5,408		133 - Addl Salary-Admin	-	-	-
126	88	-		134 - Overtime - Classified	-	-	-
1,200	825	400		141 - Unused Leave - Licensed	-	-	-
614,765	653,052	771,303	2.00	Total:	685,760	2.00	685,760
				200 - Associated Payroll Costs			
94,074	104,027	123,063		210 - Public Employees Retirement System	117,926		117,926
22,373	32,140	38,610		212 - Employee Contribution Pick-Up	34,906		34,906
42,018	44,687	51,614		213 - PERS UAL Contribution	41,676		41,676
46,796	49,135	57,474		220 - Social Security Administration	52,460		52,460
284	1,171	3,580		231 - Worker's Compensation	3,483		3,483
777	1,284	4,509		232 - Unemployment Compensation	4,115		4,115
1,547	2,570	3,005		235 - PFMLI	2,743		2,743
42,968	42,231	35,750		240 - Employee Insurance	35,750		35,750
1,553	1,230	1,560		243 - Employer Paid TSA	1,560		1,560
252,390	278,475	319,165		Total:	294,619		294,619
				300 - Purchased Services			
1,508	3,169	-		314 - Licensed Sub - Edustaff	-	-	-
-	522	-		315 - Classified Sub - Edustaff	-	-	-
-	1,271	-		321 - Cleaning Services	-	-	-
-	17,770	-		324 - Rentals (Copiers)	55,000		55,000
-	-	-		342 - Travel, Out of District	600		600
-	27,826	-		343 - Travel, Student Out of District	20,800		20,800
-	1,110	-		345 - Staff Devel/Travel	1,300		1,300
-	1,508	172,782		389 - Other Non-Instructional Services	72,782		72,782
270	-	500		390 - Other General Prof/Tech Services	-	-	-
1,778	53,175	173,282		Total:	150,482		150,482
				400 - Supplies and Materials			
120,000	258,400	450,000		410 - Supplies and Materials	216,800		216,800
-	31,151	-		460 - Non-Consumables Items	23,000		23,000
-	14,100	-		470 - Computer Software	20,000		20,000
120,000	303,651	450,000		Total:	259,800		259,800
				500 - Capital Outlay			
-	8,585	-		541 - Initial and Additional Equipment	-	-	-
-	8,585	-		Total:	-	-	-
				600 - Other Objects			
-	139,025	-		640 - Dues and Fees	160,000		160,000
-	139,025	-		Total:	160,000		160,000
988,933	1,435,964	1,713,750	2.00	Total High School Extra-Curricular:	1,550,661	2.00	1,550,661

1210 - Programs for the Talented and Gifted

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
28,835	29,556	26,913	0.20	113 - Administrators	31,654	0.20	31,654
1,507	727	4,500		123 - Temporary - Licensed	-	-	-
5,249	13,879	988		131 - Addl Sal - Licensed	-	-	-
-	-	988		133 - Addl Salary-Admin	-	-	-
35,591	44,163	33,389	0.20	Total:	31,654	0.20	31,654
				200 - Associated Payroll Costs			
6,607	8,233	6,155		210 - Public Employees Retirement System	5,900		5,900
250	835	1,616		212 - Employee Contribution Pick-Up	1,899		1,899
2,705	3,356	2,289		213 - PERS UAL Contribution	1,924		1,924
2,670	3,309	2,548		220 - Social Security Administration	2,422		2,422
14	73	189		231 - Worker's Compensation	222		222
38	86	199		232 - Unemployment Compensation	190		190
76	161	134		235 - PFMLI	127		127
3,972	4,125	3,888		240 - Employee Insurance	3,888		3,888
572	602	612		243 - Employer Paid TSA	732		732
16,904	20,781	17,630		Total:	17,304		17,304
				300 - Purchased Services			
-	522	-		314 - Licensed Sub - Edustaff	-	-	-
484	-	500		345 - Staff Devel/Travel	500		500
484	522	500		Total:	500		500
				400 - Supplies and Materials			
11,182	13,967	14,500		410 - Supplies and Materials	14,500		14,500
11,182	13,967	14,500		Total:	14,500		14,500
64,161	79,433	66,019	0.20	Total Programs for the Talented and Gifted:	63,958	0.20	63,958

1220 - Students with Disabilities - Restrictive Programs

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
1,445,387	1,285,038	1,612,415	22.74	111 - Licensed Salaries	1,836,531	24.34	1,836,531
2,435,929	2,663,133	3,355,445	95.34	112 - Classified Salaries	3,231,587	90.94	3,231,587
33,149	3,921	-		121 - Substitutes - Licensed	-	-	-
60,847	-	-		122 - Substitutes - Classified	-	-	-
-	1,207	5,000		123 - Temporary - Licensed	-	-	-
-	1,296	9,900		124 - Temporary - Classified	-	-	-
94,120	103,860	90,324		131 - Addl Sal - Licensed	130,000	130,000	130,000
69,077	92,737	83,200		132 - Addl Sal - Classified	85,000	85,000	90,000
3,380	2,322	-		134 - Overtime - Classified	-	-	-
3,471	4,608	3,200		141 - Unused Leave - Licensed	-	-	-
6,444	6,539	2,900		142 - Unused Leave - Classified	-	-	-
4,151,805	4,164,662	5,162,384	118.08	Total:	5,283,118	115.28	5,283,118
				200 - Associated Payroll Costs			
633,375	657,950	810,816		210 - Public Employees Retirement System	923,715	923,715	924,493
91,688	197,214	297,822		212 - Employee Contribution Pick-Up	316,997	316,997	315,748
296,438	297,545	354,204		213 - PERS UAL Contribution	387,319	387,319	371,956
312,032	313,818	394,401		220 - Social Security Administration	404,154	404,154	402,562
2,684	8,801	31,872		231 - Worker's Compensation	37,298	37,298	37,139
5,269	8,170	30,946		232 - Unemployment Compensation	31,708	31,708	31,583
10,539	16,340	20,619		235 - PFMLI	21,123	21,123	21,040
1,836,982	1,889,881	2,142,945		240 - Employee Insurance	2,109,400	2,109,400	2,089,002
20,890	21,927	23,993		243 - Employer Paid TSA	22,847	22,847	23,479
3,209,898	3,411,645	4,107,618		Total:	4,254,561	4,254,561	4,217,002
				300 - Purchased Services			
44,757	26,245	46,200		311 - Instruction Services	46,200	46,200	46,200
26,619	72,808	40,000		314 - Licensed Sub - Edustaff	110,000	110,000	110,000
40,572	119,362	210,700		315 - Classified Sub - Edustaff	190,700	190,700	190,139
-	-	250		321 - Cleaning Services	250	250	250
163	-	-		322 - Repairs and Maintenance Services	-	-	-
484	268	11,500		324 - Rentals (Copiers)	11,500	11,500	11,500
1,693	240	3,400		341 - Travel, Local In District	3,400	3,400	3,400
167	7,737	7,600		345 - Staff Devel/Travel	7,600	7,600	7,600
1,632	1,575	500		351 - Telephone	500	500	500
750	124	-		353 - Postage	-	-	-
-	-	11,169		371 - Tuition, In-State	11,169	11,169	11,169
33,750	25	10,000		389 - Other Non-Instructional Services	10,000	10,000	10,000
150,587	228,386	341,319		Total:	391,319	391,319	390,758
				400 - Supplies and Materials			
55,313	27,200	30,400		410 - Supplies and Materials	30,500	30,500	30,500
-	1,916	4,900		420 - Textbooks	4,900	4,900	4,900
4,484	32,731	19,000		460 - Non-Consumables Items	20,200	20,200	20,200
2,302	3,424	7,500		470 - Computer Software	7,500	7,500	7,500
1,230	1,475	5,000		480 - Computer Hardware	5,000	5,000	5,000
63,330	66,746	66,800		Total:	68,100	68,100	68,100
7,575,620	7,871,439	9,678,121	118.08	Total Students with Disabilities - Restrictive Programs:	9,997,098	9,997,098	9,938,169

1250 - Students with Disabilities - Less Restrictive Programs

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
1,872,272	2,017,827	2,085,479	29.70	111 - Licensed Salaries	2,158,755	29.10	2,158,755
907,858	905,814	1,110,274	39.03	112 - Classified Salaries	1,060,721	36.28	1,060,721
71,095	2,972	-		121 - Substitutes - Licensed	-	-	-
20,870	-	-		122 - Substitutes - Classified	-	-	-
23,775	-	-		123 - Temporary - Licensed	-	-	-
-	1,289	-		124 - Temporary - Classified	5,700	5,700	5,700
72,858	108,166	108,368		131 - Addl Sal - Licensed	160,000	160,000	160,000
6,358	24,858	23,920		132 - Addl Sal - Classified	25,000	25,000	25,000
42	1,250	-		134 - Overtime - Classified	1,000	1,000	1,000
3,981	9,200	4,900		141 - Unused Leave - Licensed	-	-	-
1,839	1,976	2,500		142 - Unused Leave - Classified	-	-	-
2,980,948	3,073,353	3,335,441	68.73	Total:	3,411,176	65.38	3,411,176
				200 - Associated Payroll Costs			
459,078	501,826	540,441		210 - Public Employees Retirement System	608,323	608,323	581,120
112,837	159,523	192,737		212 - Employee Contribution Pick-Up	204,276	204,276	195,520
213,570	224,313	228,795		213 - PERS UAL Contribution	207,316	207,316	198,447
223,829	234,124	254,771		220 - Social Security Administration	260,948	260,948	249,784
1,774	5,940	19,736		231 - Worker's Compensation	23,510	23,510	22,489
3,836	6,121	19,987		232 - Unemployment Compensation	20,469	20,469	19,593
7,672	12,242	13,323		235 - PFMLI	13,643	13,643	13,060
1,058,100	1,095,666	1,246,502		240 - Employee Insurance	1,193,073	1,193,073	1,148,385
13,840	13,269	12,883		243 - Employer Paid TSA	15,864	15,864	15,204
2,094,536	2,253,025	2,529,175		Total:	2,547,422	2,547,422	2,443,602
				300 - Purchased Services			
-	43,728	15,000		310 - Instructional Prof./Technical Services	15,000	15,000	15,000
-	-	250		312 - Instructional Improvement Services	250	250	250
41,941	83,747	75,000		314 - Licensed Sub - Edustaff	75,000	75,000	75,000
3,943	32,996	100,000		315 - Classified Sub - Edustaff	30,000	30,000	30,000
3,808	1,465	2,000		341 - Travel, Local In District	2,000	2,000	2,000
1,553	114	1,000		345 - Staff Devel/Travel	1,000	1,000	1,000
51,247	162,050	193,250		Total:	123,250	123,250	123,250
				400 - Supplies and Materials			
3,867	3,241	26,700		410 - Supplies and Materials	8,400	8,400	8,400
311	92	100		420 - Textbooks	100	100	100
-	-	150		440 - Periodicals	150	150	150
445	1,787	750		460 - Non-Consumables Items	750	750	750
752	74	1,200		470 - Computer Software	1,200	1,200	1,200
279	789	7,000		480 - Computer Hardware	7,000	7,000	7,000
5,653	5,983	35,900		Total:	17,600	17,600	17,600
5,132,384	5,494,411	6,093,766	68.73	Total Students with Disabilities - Less Restrictive Programs:	6,099,448	6,099,448	5,849,689

1271 - Remediation - Summer School

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
6,288	5,621	-		131 - Addl Sal - Licensed	-	-	-
831	465	-		132 - Addl Sal - Classified	-	-	-
7,120	6,086	-		Total:	-	-	-
				200 - Associated Payroll Costs			
1,115	924	-		210 - Public Employees Retirement System	-	-	-
387	328	-		212 - Employee Contribution Pick-Up	-	-	-
539	427	-		213 - PERS UAL Contribution	-	-	-
540	428	-		220 - Social Security Administration	-	-	-
4	14	-		231 - Worker's Compensation	-	-	-
10	11	-		232 - Unemployment Compensation	-	-	-
20	22	-		235 - PFMLI	-	-	-
57	-	-		240 - Employee Insurance	-	-	-
14	-	-		243 - Employer Paid TSA	-	-	-
2,686	2,154	-		Total:	-	-	-
9,806	8,240	-		Total Remediation - Summer School:	-	-	-

1272 - Title I

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
-	-	-		112 - Classified Salaries	3,803	0.09	3,803
1,000	-	-		141 - Unused Leave - Licensed	-	-	-
1,000	-	-		Total:	3,803	0.09	3,803
				200 - Associated Payroll Costs			
-	-	-		210 - Public Employees Retirement System	709	709	709
-	-	-		212 - Employee Contribution Pick-Up	228	228	228
46	-	-		213 - PERS UAL Contribution	231	231	231
77	-	-		220 - Social Security Administration	291	291	291
0	-	-		231 - Worker's Compensation	27	27	27
2	-	-		232 - Unemployment Compensation	23	23	23
4	-	-		235 - PFMLI	15	15	15
-	-	-		240 - Employee Insurance	1,674	1,674	1,674
128	-	-		Total:	3,198	3,198	3,198
1,129	-	-		Total Title I:	7,001	0.09	7,001

1281 - Alternative Education Opportunities

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
935	-	-		132 - Addl Sal - Classified	-	-	-
935	-	-		Total:	-	-	-
				200 - Associated Payroll Costs			
145	-	-		210 - Public Employees Retirement System	-	-	-
71	-	-		213 - PERS UAL Contribution	-	-	-
72	-	-		220 - Social Security Administration	-	-	-
1	-	-		231 - Worker's Compensation	-	-	-
289	-	-		Total:	-	-	-
				300 - Purchased Services			
160,647	129,123	150,000		371 - Tuition, In-State	100,000	100,000	100,000
160,647	129,123	150,000		Total:	100,000	100,000	100,000
				400 - Supplies and Materials			
-	-	1,600		410 - Supplies and Materials	1,600	1,600	1,600
-	-	5,000		420 - Textbooks	5,000	5,000	5,000
2,430	2,430	1,900		470 - Computer Software	1,900	1,900	1,900
2,430	2,430	8,500		Total:	8,500	8,500	8,500
164,301	131,553	158,500		Total Alternative Education Opportunities:	108,500	108,500	108,500

1283 - Albany Options School

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
581,113	620,534	685,633	9.83	111 - Licensed Salaries	533,313	7.66	533,313
14,210	26,988	31,685	1.19	112 - Classified Salaries	32,641	1.19	32,641
8,375	206	-		121 - Substitutes - Licensed	-	-	-
2,694	1,761	806		131 - Addl Sal - Licensed	5,000	5,000	5,000
-	(968)	42		132 - Addl Sal - Classified	-	-	-
1,366	1,717	1,850		141 - Unused Leave - Licensed	-	-	-
-	-	50		142 - Unused Leave - Classified	-	-	-
607,757	650,239	720,066	11.02	Total:	570,954	8.85	570,954
				200 - Associated Payroll Costs			
99,245	109,500	122,848		210 - Public Employees Retirement System	106,449	106,449	97,198
35,309	37,890	41,653		212 - Employee Contribution Pick-Up	34,258	34,258	31,280
45,642	48,423	49,464		213 - PERS UAL Contribution	34,700	34,700	31,684
45,845	49,260	55,081		220 - Social Security Administration	43,676	43,676	39,879
310	1,219	4,500		231 - Worker's Compensation	4,149	4,149	3,802
782	1,288	4,320		232 - Unemployment Compensation	3,425	3,425	3,127
1,564	2,576	2,882		235 - PFMLI	2,286	2,286	2,087
185,127	209,245	195,606		240 - Employee Insurance	159,856	159,856	141,981
4,412	4,682	4,455		243 - Employer Paid TSA	3,270	3,270	2,475
418,237	464,083	480,809		Total:	392,069	392,069	353,513
				300 - Purchased Services			
5,516	42,857	12,000		314 - Licensed Sub - Edstaff	12,000	12,000	12,000
6,464	6,278	6,800		324 - Rentals (Copiers)	6,500	6,500	6,500
4,598	-	-		345 - Staff Devel/Travel	-	-	-
1,012	1,136	1,000		353 - Postage	1,000	1,000	1,000
-	-	150		355 - Printing and Binding	-	-	-
404	479	-		389 - Other Non-Instructional Services	-	-	-
17,995	50,750	19,950		Total:	19,500	19,500	19,500
				400 - Supplies and Materials			
12,061	8,821	14,850		410 - Supplies and Materials	15,207	15,207	15,207
-	93	-		420 - Textbooks	-	-	-
883	229	2,000		460 - Non-Consumables Items	1,199	1,199	1,199
-	-	500		470 - Computer Software	-	-	-
2,566	804	2,193		480 - Computer Hardware	2,000	2,000	2,000
15,511	9,948	19,543		Total:	18,406	18,406	18,406
				600 - Other Objects			
60	1,260	-		640 - Dues and Fees	-	-	-
60	1,260	-		Total:	-	-	-
1,059,559	1,176,279	1,240,368	11.02	Total Albany Options School:	1,000,929	8.85	1,000,929

1284 - Albany Online

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
158,669	163,732	174,977	2.00	111 - Licensed Salaries	183,777	2.00	183,777
9,769	10,351	11,417	0.30	112 - Classified Salaries	11,761	0.30	11,761
26,131	26,784	27,320	0.20	113 - Administrators	-	-	-
-	105	156		132 - Addl Sal - Classified	-	-	-
-	-	988		133 - Addl Salary-Admin	-	-	-
1,200	1,135	-		141 - Unused Leave - Licensed	-	-	-
65	-	-		142 - Unused Leave - Classified	-	-	-
195,834	202,106	214,858	2.50	Total:	195,538	2.30	195,538
				200 - Associated Payroll Costs			
31,590	33,881	35,846		210 - Public Employees Retirement System	36,448	36,448	36,448
9,581	10,322	12,404		212 - Employee Contribution Pick-Up	11,733	11,733	11,733
14,883	15,360	14,757		213 - PERS UAL Contribution	11,884	11,884	11,884
14,711	15,136	16,432		220 - Social Security Administration	14,959	14,959	14,959
88	361	1,288		231 - Worker's Compensation	1,368	1,368	1,368
249	396	1,290		232 - Unemployment Compensation	1,174	1,174	1,174
497	791	859		235 - PFMLI	783	783	783
23,589	39,548	44,659		240 - Employee Insurance	40,771	40,771	40,771
1,722	1,754	1,765		243 - Employer Paid TSA	1,171	1,171	1,171
96,911	117,550	129,300		Total:	120,291	120,291	120,291
				300 - Purchased Services			
509,541	-	450,000		311 - Instruction Services	450,000	450,000	450,000
-	-	75		341 - Travel, Local In District	75	75	75
-	-	500		345 - Staff Devel/Travel	500	500	500
352	228	-		353 - Postage	-	-	-
-	-	20		355 - Printing and Binding	20	20	20
509,893	228	450,595		Total:	450,595	450,595	450,595
				400 - Supplies and Materials			
-	120	1,300		410 - Supplies and Materials	1,300	1,300	1,300
-	702	-		460 - Non-Consumables Items	-	-	-
-	-	3,000		480 - Computer Hardware	3,000	3,000	3,000
-	822	4,300		Total:	4,300	4,300	4,300
802,638	320,706	799,053	2.50	Total Albany Online:	770,724	2.30	770,724

1285 - Tutoring

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	\$	\$
				100 - Salaries			
13,249	19,338	20,000		123 - Temporary - Licensed	2,000	2,000	2,000
974	491	-		124 - Temporary - Classified	-	-	-
-	1,276	520		131 - Addl Sal - Licensed	-	-	-
314	321	-		132 - Addl Sal - Classified	-	-	-
14,538	21,427	20,520		Total:	2,000	2,000	2,000
				200 - Associated Payroll Costs			
49	3,211	3,190		210 - Public Employees Retirement System	311	311	311
-	350	29		212 - Employee Contribution Pick-Up	-	-	-
24	1,488	1,408		213 - PERS UAL Contribution	122	122	122
1,112	1,639	1,568		220 - Social Security Administration	153	153	153
10	28	90		231 - Worker's Compensation	9	9	9
29	43	123		232 - Unemployment Compensation	12	12	12
58	86	82		235 - PFMLI	8	8	8
1,281	6,845	6,490		Total:	615	615	615
				300 - Purchased Services			
487	348	300		341 - Travel, Local In District	300	300	300
487	348	300		Total:	300	300	300
				400 - Supplies and Materials			
-	-	75		410 - Supplies and Materials	75	75	75
-	-	25		470 - Computer Software	25	25	25
-	-	100		Total:	100	100	100
16,306	28,620	27,410		Total Tutoring:	3,015	3,015	3,015

1286 - Saturday School

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	\$	\$
				100 - Salaries			
295	-	-		131 - Addl Sal - Licensed	-	-	-
295	-	-		Total:	-	-	-
				200 - Associated Payroll Costs			
46	-	-		210 - Public Employees Retirement System	-	-	-
18	-	-		212 - Employee Contribution Pick-Up	-	-	-
22	-	-		213 - PERS UAL Contribution	-	-	-
23	-	-		220 - Social Security Administration	-	-	-
0	-	-		231 - Worker's Compensation	-	-	-
1	-	-		232 - Unemployment Compensation	-	-	-
1	-	-		235 - PFMLI	-	-	-
111	-	-		Total:	-	-	-
406	-	-		Total Saturday School:	-	-	-

1287 - Post Graduate Scholar

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	\$	\$
				100 - Salaries			
16,281	17,251	19,028	0.50	112 - Classified Salaries	19,602	19,602	19,602
-	175	-		132 - Addl Sal - Classified	-	-	-
108	-	-		142 - Unused Leave - Classified	-	-	-
16,389	17,426	19,028	0.50	Total:	19,602	19,602	19,602
				200 - Associated Payroll Costs			
2,589	2,882	3,107		210 - Public Employees Retirement System	3,654	3,654	3,654
-	729	1,104		212 - Employee Contribution Pick-Up	1,176	1,176	1,176
1,246	1,324	1,307		213 - PERS UAL Contribution	1,191	1,191	1,191
1,181	1,285	1,456		220 - Social Security Administration	1,500	1,500	1,500
13	33	114		231 - Worker's Compensation	137	137	137
21	34	114		232 - Unemployment Compensation	118	118	118
41	67	76		235 - PFMLI	78	78	78
9,750	9,661	8,368		240 - Employee Insurance	8,368	8,368	8,368
220	222	222		243 - Employer Paid TSA	252	252	252
15,060	16,237	15,868		Total:	16,474	16,474	16,474
				300 - Purchased Services			
-	6,625	52,416		371 - Tuition, In-State	10,000	10,000	10,000
-	6,625	52,416		Total:	10,000	10,000	10,000
				400 - Supplies and Materials			
-	-	25		410 - Supplies and Materials	25	25	25
-	-	8,500		420 - Textbooks	8,500	8,500	8,500
-	-	500		480 - Computer Hardware	500	500	500
-	-	9,025		Total:	9,025	9,025	9,025
31,449	40,288	96,337	0.50	Total Post Graduate Scholar:	55,101	55,101	55,101

1291 - English Language Learners

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
921,070	1,052,766	1,078,657	13.69	111 - Licensed Salaries	1,203,405	14.68	1,203,405
346,814	435,330	521,823	17.50	112 - Classified Salaries	560,744	18.12	560,744
17,099	2,115	-		121 - Substitutes - Licensed	-	-	-
4,083	-	-		122 - Substitutes - Classified	-	-	-
1,377	17	2,600		131 - Addl Sal - Licensed	2,500	2,500	2,500
3,637	6,605	5,200		132 - Addl Sal - Classified	7,000	7,000	7,000
61	119	500		134 - Overtime - Classified	-	-	-
2,666	4,771	1,900		141 - Unused Leave - Licensed	-	-	-
385	554	350		142 - Unused Leave - Classified	-	-	-
1,297,194	1,502,277	1,611,030	31.19	Total:	1,773,649	32.80	1,773,649
				200 - Associated Payroll Costs			
199,941	245,351	251,065		210 - Public Employees Retirement System	335,314	335,314	324,387
53,148	79,645	93,260		212 - Employee Contribution Pick-Up	106,415	106,415	102,898
91,223	106,400	110,656		213 - PERS UAL Contribution	107,793	107,793	104,230
98,513	113,847	123,219		220 - Social Security Administration	135,682	135,682	131,198
478	2,909	9,730		231 - Worker's Compensation	12,455	12,455	12,045
1,292	2,975	9,667		232 - Unemployment Compensation	10,643	10,643	10,291
2,837	5,943	6,446		235 - PFMLI	7,095	7,095	6,861
466,101	481,361	562,441		240 - Employee Insurance	583,909	583,909	550,435
7,811	7,544	6,906		243 - Employer Paid TSA	9,080	9,080	9,080
921,345	1,045,974	1,173,390		Total:	1,308,386	1,308,386	1,251,425
				300 - Purchased Services			
-	750	1,000		310 - Instructional Prof./Technical Services	1,000	1,000	1,000
29,833	42,307	36,500		314 - Licensed Sub - Edustaff	36,500	36,500	36,500
3,393	9,340	22,000		315 - Classified Sub - Edustaff	10,000	10,000	10,000
883	484	1,500		324 - Rentals (Copiers)	1,500	1,500	1,500
311	76	500		341 - Travel, Local In District	500	500	500
-	-	600		345 - Staff Devel/Travel	600	600	600
-	-	100		353 - Postage	100	100	100
1,035	-	-		355 - Printing and Binding	-	-	-
613	-	-		390 - Other General Prof/Tech Services	-	-	-
36,070	52,957	62,200		Total:	50,200	50,200	50,200
				400 - Supplies and Materials			
22,630	6,198	4,500		410 - Supplies and Materials	4,500	4,500	4,500
-	-	16,000		421 - Textbook Adoption	16,000	16,000	16,000
-	6,418	3,500		460 - Non-Consumables Items	3,500	3,500	3,500
6,480	300	4,500		470 - Computer Software	4,500	4,500	4,500
2,168	2,157	4,000		480 - Computer Hardware	4,000	4,000	4,000
31,279	15,073	32,500		Total:	32,500	32,500	32,500
2,285,888	2,616,280	2,879,120	31.19	Total English Language Learners:	3,164,735	32.80	3,164,735

1295 - English Language Learners (non-ADMw)

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
79,766	87,191	90,398	1.00	111 - Licensed Salaries	95,370	1.00	95,370
400	413	185		141 - Unused Leave - Licensed	-	-	-
80,166	87,603	90,583	1.00	Total:	95,370	1.00	95,370
				200 - Associated Payroll Costs			
15,126	16,886	17,358		210 - Public Employees Retirement System	20,810	20,810	20,810
4,838	5,285	5,243		212 - Employee Contribution Pick-Up	5,722	5,722	5,722
6,093	6,658	6,223		213 - PERS UAL Contribution	5,796	5,796	5,796
6,088	6,656	6,929		220 - Social Security Administration	7,296	7,296	7,296
36	162	543		231 - Worker's Compensation	668	668	668
114	174	543		232 - Unemployment Compensation	572	572	572
228	348	363		235 - PFMLI	381	381	381
21,208	20,753	17,875		240 - Employee Insurance	17,875	17,875	17,875
478	480	480		243 - Employer Paid TSA	480	480	480
54,208	57,401	55,557		Total:	59,600	59,600	59,600
				300 - Purchased Services			
-	-	125		341 - Travel, Local In District	125	125	125
-	-	125		Total:	125	125	125
				400 - Supplies and Materials			
-	-	500		410 - Supplies and Materials	500	500	500
-	-	2,000		480 - Computer Hardware	2,000	2,000	2,000
-	-	2,500		Total:	2,500	2,500	2,500
134,373	145,004	148,765	1.00	Total English Language Learners (non-ADMw):	157,595	1.00	157,595

2112 - Attendance Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT	2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$	\$
-	26,678	62,113	1.00	100 - Salaries				
-	206	-		111 - Licensed Salaries	70,774	1.00	70,774	70,774
-	26,884	62,113	1.00	141 - Unused Leave - Licensed	-		-	-
				Total:	70,774	1.00	70,774	70,774
				200 - Associated Payroll Costs				
-	11,947	11,907		210 - Public Employees Retirement System	15,443		15,443	15,443
-	3,739	3,603		212 - Employee Contribution Pick-Up	4,246		4,246	4,246
-	4,736	4,267		213 - PERS UAL Contribution	4,301		4,301	4,301
-	4,731	4,752		220 - Social Security Administration	5,414		5,414	5,414
-	120	373		231 - Worker's Compensation	495		495	495
-	124	373		232 - Unemployment Compensation	425		425	425
-	247	248		235 - PFMLI	283		283	283
-	9,831	17,875		240 - Employee Insurance	17,875		17,875	17,875
-	35,474	43,398		Total:	48,482		48,482	48,482
				300 - Purchased Services				
-	49	-		315 - Classified Sub - Edustaff	-		-	-
-	49	-		Total:	-		-	-
-	62,407	105,511	1.00	Total Attendance Services:	119,256	1.00	119,256	119,256

2113 - Social Work Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT	2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$	\$
13,597	-	-		300 - Purchased Services				
13,597	-	-		389 - Other Non-Instructional Services	-		-	-
				Total:	-		-	-
13,597	-	-		Total Social Work Services:	-		-	-

2114 - Student Accounting Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT	2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$	\$
155,785	176,395	162,948	3.75	100 - Salaries				
358	-	-		112 - Classified Salaries	208,009	4.50	208,009	208,009
858	1,575	-		122 - Substitutes - Classified	-		-	-
-	-	250		132 - Addl Sal - Classified	-		-	-
1,811	447	500		134 - Overtime - Classified	-		-	-
158,813	178,417	163,698	3.75	142 - Unused Leave - Classified	-		-	-
				Total:	208,009	4.50	208,009	208,009
				200 - Associated Payroll Costs				
21,083	30,552	26,953		210 - Public Employees Retirement System	38,771		38,771	38,771
-	6,650	9,451		212 - Employee Contribution Pick-Up	12,479		12,479	12,479
9,409	13,026	11,247		213 - PERS UAL Contribution	12,641		12,641	12,641
12,024	13,502	12,522		220 - Social Security Administration	15,912		15,912	15,912
123	320	981		231 - Worker's Compensation	1,591		1,591	1,591
174	353	983		232 - Unemployment Compensation	1,248		1,248	1,248
349	706	655		235 - PFMLI	832		832	832
31,528	39,219	62,763		240 - Employee Insurance	75,315		75,315	75,315
870	996	999		243 - Employer Paid TSA	1,119		1,119	1,119
75,561	105,324	126,554		Total:	159,908		159,908	159,908
				300 - Purchased Services				
366	1,199	-		315 - Classified Sub - Edustaff	-		-	-
366	1,199	-		Total:	-		-	-
234,739	284,940	290,252	3.75	Total Student Accounting Services:	367,917	4.50	367,917	367,917

2115 - Student Safety

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT	2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$	\$
27,041	(18,788)	31,525	1.00	100 - Salaries				
-	350	-		112 - Classified Salaries	-		-	-
27,041	(18,438)	31,525	1.00	132 - Addl Sal - Classified	-		-	-
				Total:	-		-	-
				200 - Associated Payroll Costs				
5,071	5,542	6,043		210 - Public Employees Retirement System	-		-	-
-	1,329	1,828		212 - Employee Contribution Pick-Up	-		-	-
2,055	2,197	2,166		213 - PERS UAL Contribution	-		-	-
2,069	2,212	2,412		220 - Social Security Administration	-		-	-
22	61	189		231 - Worker's Compensation	-		-	-
37	58	189		232 - Unemployment Compensation	-		-	-
74	116	126		235 - PFMLI	-		-	-
7,359	7,447	16,737		240 - Employee Insurance	-		-	-
16,687	18,962	29,690		Total:	-		-	-
				300 - Purchased Services				
-	-	1,400		313 - Student Services	1,400		1,400	1,400
-	152	-		315 - Classified Sub - Edustaff	-		-	-
-	-	14,442		380 - Non-Instructional Prof./Tech. Services	14,442		14,442	14,442
192,000	177,972	190,000		390 - Other General Prof/Tech Services	190,000		190,000	190,000
192,000	178,124	205,842		Total:	205,842		205,842	205,842
				400 - Supplies and Materials				
-	-	4,000		460 - Non-Consumables Items	4,000		4,000	4,000
-	-	4,000		Total:	4,000		4,000	4,000
235,728	178,648	271,057	1.00	Total Student Safety:	209,842		209,842	209,842

2120 - Guidance Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
1,162,708	642,467	403,989	6.00	111 - Licensed Salaries	631,596	8.60	631,596
138,732	125,373	138,117	3.50	112 - Classified Salaries	141,658	3.50	141,658
10,198	15,807	-		121 - Substitutes - Licensed	-	-	-
1,048	-	-		122 - Substitutes - Classified	-	-	-
1,165	2,353	2,184		131 - Addl Sal - Licensed	17,500	17,500	17,500
307	1,225	-		132 - Addl Sal - Classified	-	-	-
4,849	4,099	9,900		141 - Unused Leave - Licensed	-	-	-
26	230	400		142 - Unused Leave - Classified	-	-	-
1,319,034	791,554	554,590	9.50	Total:	790,754	12.10	790,754
				200 - Associated Payroll Costs			
196,559	122,656	77,677		210 - Public Employees Retirement System	139,924	139,924	139,924
64,189	42,210	31,564		212 - Employee Contribution Pick-Up	47,447	47,447	47,447
92,085	56,263	38,096		213 - PERS UAL Contribution	48,058	48,058	48,058
99,665	58,578	42,421		220 - Social Security Administration	60,490	60,490	60,490
685	1,449	3,310		231 - Worker's Compensation	5,490	5,490	5,490
1,712	1,532	3,329		232 - Unemployment Compensation	4,744	4,744	4,744
3,425	3,063	2,218		235 - PFMLI	3,162	3,162	3,162
421,694	248,355	161,643		240 - Employee Insurance	206,276	206,276	206,276
9,981	5,307	2,757		243 - Employer Paid TSA	3,083	3,083	3,083
889,995	539,413	363,015		Total:	518,674	518,674	518,674
				300 - Purchased Services			
2,309	13,455	7,000		314 - Licensed Sub - Edustaff	7,000	7,000	7,000
441	3,398	-		315 - Classified Sub - Edustaff	-	-	-
90	-	-		341 - Travel, Local In District	-	-	-
2,307	-	1,000		345 - Staff Devel/Travel	-	-	-
-	-	9,900		390 - Other General Prof/Tech Services	-	-	-
5,147	16,853	17,900		Total:	7,000	7,000	7,000
				400 - Supplies and Materials			
729	655	700		410 - Supplies and Materials	700	700	700
729	655	700		Total:	700	700	700
2,214,905	1,348,475	936,205	9.50	Total Guidance Services:	1,317,128	12.10	1,317,128

2126 - Student Placement Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
27,328	38,787	42,574	1.19	112 - Classified Salaries	7,351	0.19	7,351
320	1,744	-		131 - Addl Sal - Licensed	-	-	-
541	10,581	5,096		132 - Addl Sal - Classified	10,000	10,000	10,000
531	320	250		142 - Unused Leave - Classified	-	-	-
28,720	51,433	47,920	1.19	Total:	17,351	0.19	17,351
				200 - Associated Payroll Costs			
3,032	8,405	7,753		210 - Public Employees Retirement System	2,926	2,926	2,926
19	1,722	2,753		212 - Employee Contribution Pick-Up	1,041	1,041	1,041
1,463	3,874	3,279		213 - PERS UAL Contribution	1,055	1,055	1,055
2,791	3,920	3,651		220 - Social Security Administration	1,327	1,327	1,327
30	87	300		231 - Worker's Compensation	114	114	114
43	102	287		232 - Unemployment Compensation	104	104	104
87	205	192		235 - PFMLI	69	69	69
21,818	22,645	19,875		240 - Employee Insurance	3,138	3,138	3,138
86	346	527		243 - Employer Paid TSA	95	95	95
29,370	41,307	38,617		Total:	9,869	9,869	9,869
				300 - Purchased Services			
-	1,995	-		310 - Instructional Prof./Technical Services	-	-	-
44,882	59,031	46,500		319 - Other Instructional Prof./Tech. Services	46,500	46,500	46,500
66	75	60		351 - Telephone	60	60	60
-	-	10,000		389 - Other Non-Instructional Services	10,000	10,000	10,000
44,949	61,101	56,560		Total:	56,560	56,560	56,560
				400 - Supplies and Materials			
-	-	700		410 - Supplies and Materials	700	700	700
-	-	700		Total:	700	700	700
103,039	153,841	143,797	1.19	Total Student Placement Services:	84,480	0.19	84,480

2130 - Health Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
224,969	7,558	302,630	4.55	111 - Licensed Salaries	259,392	3.67	259,392
144,031	140,558	175,948	3.75	112 - Classified Salaries	316,696	5.63	316,696
21,103	-	-		113 - Administrators	-	-	-
234	-	-		121 - Substitutes - Licensed	-	-	-
4,096	-	-		122 - Substitutes - Classified	-	-	-
5,154	9,941	1,248		131 - Addl Sal - Licensed	16,250		16,250
1,765	4,454	2,288		132 - Addl Sal - Classified	10,000		10,000
3,381	-	-		133 - Addl Salary-Admin	-	-	-
81	42	-		134 - Overtime - Classified	-	-	-
1,501	-	300		141 - Unused Leave - Licensed	-	-	-
-	-	300		142 - Unused Leave - Classified	-	-	-
406,314	162,554	482,714	8.30	Total:	602,338	9.30	602,338
				200 - Associated Payroll Costs			
52,802	24,552	70,011		210 - Public Employees Retirement System	91,360		91,360
9,695	6,934	27,955		212 - Employee Contribution Pick-Up	36,139		36,139
24,979	10,794	33,155		213 - PERS UAL Contribution	36,607		36,607
28,932	12,065	36,916		220 - Social Security Administration	46,078		46,078
221	294	2,833		231 - Worker's Compensation	4,150		4,150
429	315	2,895		232 - Unemployment Compensation	3,615		3,615
856	631	1,931		235 - PFMLI	2,409		2,409
154,979	57,213	151,137		240 - Employee Insurance	165,582		165,582
1,507	352	739		243 - Employer Paid TSA	1,400		1,400
274,400	113,150	327,572		Total:	387,340		387,340
				300 - Purchased Services			
-	110,787	50,000		310 - Instructional Prof./Technical Services	25,000		25,000
219	-	5,000		313 - Student Services	5,000		5,000
368	1,541	2,500		314 - Licensed Sub - Edustaff	2,500		2,500
13,029	2,220	-		315 - Classified Sub - Edustaff	-		-
1,585	2,098	700		341 - Travel, Local In District	700		700
1,863	1,070	1,500		345 - Staff Devel/Travel	1,500		1,500
138,085	21,664	-		389 - Other Non-Instructional Services	-		-
155,149	139,381	59,700		Total:	34,700		34,700
				400 - Supplies and Materials			
5,545	8,956	2,950		410 - Supplies and Materials	2,900		2,900
55	-	750		460 - Non-Consumables Items	750		750
1,393	-	500		480 - Computer Hardware	500		500
6,993	8,956	4,200		Total:	4,150		4,150
				600 - Other Objects			
4,156	2,773	250		640 - Dues and Fees	250		250
4,156	2,773	250		Total:	250		250
847,011	426,814	874,436	8.30	Total Health Services:	1,028,778	9.30	1,028,778

2140 - Psychological Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
205,335	220,363	241,933	2.85	111 - Licensed Salaries	255,333	2.85	255,333
42,889	45,539	48,771	1.00	112 - Classified Salaries	50,241	1.00	50,241
200	-	-		121 - Substitutes - Licensed	-	-	-
18,735	1,182	-		123 - Temporary - Licensed	-	-	-
18,018	11,284	4,992		131 - Addl Sal - Licensed	22,800		22,800
7,859	6,184	520		132 - Addl Sal - Classified	5,000		5,000
112	144	-		134 - Overtime - Classified	-	-	-
1,311	1,351	700		141 - Unused Leave - Licensed	-	-	-
-	-	100		142 - Unused Leave - Classified	-	-	-
294,458	286,047	297,016	3.85	Total:	333,374	3.85	333,374
				200 - Associated Payroll Costs			
48,139	47,753	49,319		210 - Public Employees Retirement System	62,346		62,346
11,596	15,931	17,168		212 - Employee Contribution Pick-Up	20,002		20,002
22,339	21,710	20,391		213 - PERS UAL Contribution	20,261		20,261
21,245	20,948	22,706		220 - Social Security Administration	25,502		25,502
146	520	1,772		231 - Worker's Compensation	2,262		2,262
344	548	1,782		232 - Unemployment Compensation	2,000		2,000
688	1,095	1,187		235 - PFMLI	1,334		1,334
71,018	73,502	64,823		240 - Employee Insurance	64,823		64,823
1,805	2,042	2,037		243 - Employer Paid TSA	2,097		2,097
177,319	184,048	181,185		Total:	200,627		200,627
				300 - Purchased Services			
-	-	5,000		313 - Student Services	5,000		5,000
-	2,612	2,500		314 - Licensed Sub - Edustaff	2,500		2,500
142	881	-		315 - Classified Sub - Edustaff	-		-
2,090	2,053	1,950		341 - Travel, Local In District	1,950		1,950
17,321	6,199	15,000		345 - Staff Devel/Travel	15,000		15,000
19,552	11,745	24,450		Total:	24,450		24,450
				400 - Supplies and Materials			
3,751	6,566	6,000		410 - Supplies and Materials	6,000		6,000
12,527	13,994	11,000		470 - Computer Software	11,000		11,000
-	-	300		480 - Computer Hardware	300		300
16,278	20,559	17,300		Total:	17,300		17,300
				600 - Other Objects			
-	1,200	-		640 - Dues and Fees	-		-
-	1,200	-		Total:	-		-
507,607	503,600	519,951	3.85	Total Psychological Services:	575,751	3.85	575,751

2150 - Speech and Audiology

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
762,518	708,577	873,226	11.05	111 - Licensed Salaries	932,724	11.05	932,724
23,809	35,920	40,074	0.94	112 - Classified Salaries	38,906	0.94	38,906
5,129	-	-		121 - Substitutes - Licensed	-		-
10,007	-	10,000		123 - Temporary - Licensed	4,000		4,000
34,394	34,248	21,840		131 - Addl Sal - Licensed	35,000		35,000
343	464	-		132 - Addl Sal - Classified	2,000		2,000
-	69	-		134 - Overtime - Classified	-		-
2,253	2,749	1,850		141 - Unused Leave - Licensed	-		-
838,453	782,027	946,990	11.99	Total:	1,012,630	11.99	1,012,630
				200 - Associated Payroll Costs			
133,227	126,869	156,683		210 - Public Employees Retirement System	181,949		181,949
46,452	43,788	54,188		212 - Employee Contribution Pick-Up	60,520		60,520
63,337	57,687	64,999		213 - PERS UAL Contribution	61,544		61,544
62,207	58,073	72,381		220 - Social Security Administration	77,465		77,465
395	1,442	5,523		231 - Worker's Compensation	6,733		6,733
1,010	1,518	5,677		232 - Unemployment Compensation	6,073		6,073
2,020	3,037	3,784		235 - PFMLI	4,051		4,051
213,543	196,583	210,692		240 - Employee Insurance	213,354		213,354
6,630	6,480	7,705		243 - Employer Paid TSA	7,453		7,453
528,820	495,476	581,632		Total:	619,142		619,142
				300 - Purchased Services			
-	213,472	50,000		310 - Instructional Prof./Technical Services	50,000		50,000
7,035	7,374	33,000		314 - Licensed Sub - Edustaff	33,000		33,000
-	57,832	45,000		319 - Other Instructional Prof./Tech. Services	45,000		45,000
787	815	450		322 - Repairs and Maintenance Services	450		450
528	533	200		341 - Travel, Local In District	200		200
2,414	(100)	350		345 - Staff Devel/Travel	350		350
10,765	279,927	129,000		Total:	129,000		129,000
				400 - Supplies and Materials			
-	2,280	5,250		410 - Supplies and Materials	5,200		5,200
-	-	225		440 - Periodicals	225		225
(189)	613	500		460 - Non-Consumables Items	500		500
-	5,729	1,000		470 - Computer Software	1,000		1,000
-	-	150		480 - Computer Hardware	150		150
(189)	8,622	7,125		Total:	7,075		7,075
1,377,849	1,566,051	1,664,747	11.99	Total Speech and Audiology:	1,767,847	11.99	1,767,847

2190 - Student Services Direction

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
156,436	192,100	220,198	5.88	112 - Classified Salaries	227,056	5.88	227,056
121,623	145,158	235,378	1.75	113 - Administrators	100,884	0.75	100,884
188	-	-		122 - Substitutes - Classified	-		-
-	4,837	-		124 - Temporary - Classified	-		-
7,765	23,676	17,420		132 - Addl Sal - Classified	25,000		25,000
6,121	6,735	5,200		133 - Addl Salary-Admin	7,500		7,500
-	803	-		134 - Overtime - Classified	-		-
8	-	1,200		142 - Unused Leave - Classified	-		-
292,141	373,310	479,396	7.63	Total:	360,440	6.63	360,440
				200 - Associated Payroll Costs			
46,409	61,839	79,723		210 - Public Employees Retirement System	66,283		66,283
-	8,126	27,396		212 - Employee Contribution Pick-Up	21,176		21,176
21,417	27,549	32,886		213 - PERS UAL Contribution	21,933		21,933
21,626	27,494	36,616		220 - Social Security Administration	27,607		27,607
169	843	3,018		231 - Worker's Compensation	2,600		2,600
301	722	2,873		232 - Unemployment Compensation	2,167		2,167
602	1,437	1,916		235 - PFMLI	1,444		1,444
89,863	128,752	151,179		240 - Employee Insurance	131,739		131,739
2,993	4,393	5,195		243 - Employer Paid TSA	4,174		4,174
183,380	261,155	340,802		Total:	279,123		279,123
				300 - Purchased Services			
598	618	-		341 - Travel, Local In District	-		-
8,330	6,142	5,000		345 - Staff Devel/Travel	5,000		5,000
1,254	2,071	750		353 - Postage	750		750
1,090	-	200		389 - Other Non-Instructional Services	200		200
11,272	8,831	5,950		Total:	5,950		5,950
				400 - Supplies and Materials			
16,661	14,710	8,900		410 - Supplies and Materials	8,900		8,900
5,818	1,529	5,500		460 - Non-Consumables Items	5,500		5,500
-	2,545	550		480 - Computer Hardware	550		550
22,479	18,784	14,950		Total:	14,950		14,950
				600 - Other Objects			
1,410	1,410	1,750		640 - Dues and Fees	1,750		1,750
1,410	1,410	1,750		Total:	1,750		1,750
510,683	663,490	842,848	7.63	Total Student Services Direction:	662,213	6.63	662,213

2210 - Improvement of Instruction

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
420,849	80,971	109,774	1.25	111 - Licensed Salaries	140,698	1.69	140,698
218,042	147,077	112,972	2.00	112 - Classified Salaries	118,140	2.00	118,140
298,712	357,553	148,631	1.10	113 - Administrators	126,618	0.80	126,618
6,127	-	-		121 - Substitutes - Licensed	-	-	-
81	-	-		122 - Substitutes - Classified	-	-	-
-	20,955	5,000		123 - Temporary - Licensed	17,500	17,500	17,500
15,947	54,705	4,888		131 - Addl Sal - Licensed	7,000	7,000	7,000
8,652	7,823	5,200		132 - Addl Sal - Classified	7,500	7,500	7,500
10,836	12,251	12,480		133 - Addl Salary-Admin	8,500	8,500	8,500
4,163	905	-		134 - Overtime - Classified	-	-	-
1,401	53	2,000		141 - Unused Leave - Licensed	-	-	-
4,077	1,450	135		142 - Unused Leave - Classified	-	-	-
988,888	683,743	401,080	4.35	Total:	425,956	4.49	425,956
				200 - Associated Payroll Costs			
159,649	110,723	69,945		210 - Public Employees Retirement System	78,627	78,627	78,627
23,859	12,244	22,139		212 - Employee Contribution Pick-Up	24,033	24,033	24,033
72,480	51,895	27,720		213 - PERS UAL Contribution	26,033	26,033	26,033
75,104	51,580	30,871		220 - Social Security Administration	32,769	32,769	32,769
441	1,076	2,373		231 - Worker's Compensation	2,892	2,892	2,892
1,132	1,350	2,420		232 - Unemployment Compensation	2,570	2,570	2,570
2,264	2,588	1,616		235 - PFMLI	1,713	1,713	1,713
214,783	106,933	78,553		240 - Employee Insurance	80,276	80,276	80,276
7,504	5,151	4,821		243 - Employer Paid TSA	4,925	4,925	4,925
557,214	343,541	240,458		Total:	253,838	253,838	253,838
				300 - Purchased Services			
13,994	4,293	1,400		310 - Instructional Prof./Technical Services	1,400	1,400	1,400
18,965	39,955	6,500		314 - Licensed Sub - Edustaff	11,500	11,500	11,500
754	166	-		315 - Classified Sub - Edustaff	500	500	500
1,472	-	-		319 - Other Instructional Prof./Tech. Services	-	-	-
2,612	3,364	4,500		324 - Rentals (Copiers)	4,500	4,500	4,500
6,330	6,511	2,900		341 - Travel, Local In District	2,900	2,900	2,900
-	750	-		342 - Travel, Out of District	-	-	-
773	5,321	5,000		345 - Staff Devel/Travel	5,000	5,000	5,000
48	592	25		353 - Postage	25	25	25
17,602	-	650		355 - Printing and Binding	650	650	650
689	706	-		389 - Other Non-Instructional Services	-	-	-
363,321	-	-		390 - Other General Prof/Tech Services	-	-	-
426,559	61,659	20,975		Total:	26,475	26,475	26,475
				400 - Supplies and Materials			
38,519	58,460	15,700		410 - Supplies and Materials	17,000	17,000	17,000
14,204	75	2,500		460 - Non-Consumables Items	2,500	2,500	2,500
56,364	-	500		470 - Computer Software	500	500	500
-	-	4,499		480 - Computer Hardware	4,499	4,499	4,499
109,087	58,535	23,199		Total:	24,499	24,499	24,499
				600 - Other Objects			
5,705	5,797	3,500		640 - Dues and Fees	3,500	3,500	3,500
5,705	5,797	3,500		Total:	3,500	3,500	3,500
2,087,453	1,153,276	689,212	4.35	Total Improvement of Instruction:	734,268	4.49	734,268

2211 - Service Area Direction - Cel Training

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
-	1,201	-		131 - Addl Sal - Licensed	-	-	-
-	1,201	-		Total:	-	-	-
				200 - Associated Payroll Costs			
-	197	-		210 - Public Employees Retirement System	-	-	-
-	73	-		212 - Employee Contribution Pick-Up	-	-	-
-	91	-		213 - PERS UAL Contribution	-	-	-
-	90	-		220 - Social Security Administration	-	-	-
-	1	-		231 - Worker's Compensation	-	-	-
-	2	-		232 - Unemployment Compensation	-	-	-
-	5	-		235 - PFMLI	-	-	-
-	459	-		Total:	-	-	-
				300 - Purchased Services			
-	3,387	11,552		314 - Licensed Sub - Edustaff	11,552	11,552	11,552
-	3,387	11,552		Total:	11,552	11,552	11,552
				400 - Supplies and Materials			
-	1,850	1,830		410 - Supplies and Materials	2,615	2,615	2,615
-	1,850	1,830		Total:	2,615	2,615	2,615
-	6,896	13,382		Total Service Area Direction - Cel Training:	14,167	14,167	14,167

2212 - Building - Improvement of Instruction Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
1,401	26	-		121 - Substitutes - Licensed	-	-	-
132	-	-		122 - Substitutes - Classified	-	-	-
-	-	-		124 - Temporary - Classified	2,500	2,500	2,500
28,264	16,977	23,556		131 - Addl Sal - Licensed	20,288	20,288	20,288
8,561	7,998	11,575		132 - Addl Sal - Classified	9,170	9,170	9,170
1,594	1,253	80		134 - Overtime - Classified	-	-	-
39,951	26,254	35,211		Total:	31,958	31,958	31,958
				200 - Associated Payroll Costs			
6,022	4,101	5,267		210 - Public Employees Retirement System	4,972	4,972	4,972
1,671	1,232	1,960		212 - Employee Contribution Pick-Up	1,767	1,767	1,767
2,760	1,811	2,325		213 - PERS UAL Contribution	1,942	1,942	1,942
2,988	1,974	2,593		220 - Social Security Administration	2,446	2,446	2,446
23	43	150		231 - Worker's Compensation	142	142	142
49	52	204		232 - Unemployment Compensation	192	192	192
98	103	136		235 - PFMLI	127	127	127
32	22	-		240 - Employee Insurance	-	-	-
1	3	-		243 - Employer Paid TSA	-	-	-
13,644	9,342	12,635		Total:	11,588	11,588	11,588
				300 - Purchased Services			
5,627	1,164	1,100		314 - Licensed Sub - Edustaff	2,000	2,000	2,000
93	38	-		315 - Classified Sub - Edustaff	-	-	-
65	-	-		341 - Travel, Local In District	-	-	-
-	-	1,200		345 - Staff Devel/Travel	200	200	200
5,785	1,203	2,300		Total:	2,200	2,200	2,200
				400 - Supplies and Materials			
-	-	250		410 - Supplies and Materials	250	250	250
-	-	250		Total:	250	250	250
59,380	36,798	50,396		Total Building - Improvement of Instruction Services:	45,996	45,996	45,996

2213 - Curriculum Development

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
-	-	12,000		124 - Temporary - Classified	-	-	-
33,800	2,518	36,764		131 - Addl Sal - Licensed	-	-	-
4,714	-	-		132 - Addl Sal - Classified	-	-	-
38,514	2,518	48,764		Total:	-	-	-
				200 - Associated Payroll Costs			
5,804	423	7,368		210 - Public Employees Retirement System	-	-	-
1,730	152	2,050		212 - Employee Contribution Pick-Up	-	-	-
2,700	181	3,253		213 - PERS UAL Contribution	-	-	-
2,915	191	3,622		220 - Social Security Administration	-	-	-
26	2	208		231 - Worker's Compensation	-	-	-
35	5	284		232 - Unemployment Compensation	-	-	-
70	10	189		235 - PFMLI	-	-	-
13,280	965	16,974		Total:	-	-	-
				300 - Purchased Services			
4,855	-	-		314 - Licensed Sub - Edustaff	-	-	-
4,855	-	-		Total:	-	-	-
				400 - Supplies and Materials			
730	-	-		410 - Supplies and Materials	-	-	-
730	-	-		Total:	-	-	-
57,380	3,483	65,738		Total Curriculum Development:	-	-	-

2219 - Other Improvement of Instruction Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
-	1,856	-		131 - Addl Sal - Licensed	-	-	-
-	2,202	-		132 - Addl Sal - Classified	-	-	-
-	4,058	-		Total:	-	-	-
				200 - Associated Payroll Costs			
-	663	-		210 - Public Employees Retirement System	-	-	-
-	96	-		212 - Employee Contribution Pick-Up	-	-	-
-	297	-		213 - PERS UAL Contribution	-	-	-
-	305	-		220 - Social Security Administration	-	-	-
-	3	-		231 - Worker's Compensation	-	-	-
-	8	-		232 - Unemployment Compensation	-	-	-
-	16	-		235 - PFMLI	-	-	-
-	1,387	-		Total:	-	-	-
-	5,445	-		Total Other Improvement of Instruction Services:	-	-	-

2222 - School Libraries

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
155,385	168,465	185,080	2.00	111 - Licensed Salaries	183,777	2.00	183,777
254,665	257,563	293,066	10.11	112 - Classified Salaries	278,290	9.38	278,290
1,376	-	-		121 - Substitutes - Licensed	-	-	-
3,194	-	-		122 - Substitutes - Classified	-	-	-
585	-	1,092		131 - Addl Sal - Licensed	-	-	-
2,425	6,943	3,380		132 - Addl Sal - Classified	1,554	1,554	1,554
69	154	-		134 - Overtime - Classified	75	75	75
85	389	400		141 - Unused Leave - Licensed	-	-	-
224	140	400		142 - Unused Leave - Classified	-	-	-
418,009	433,653	483,418	12.11	Total:	463,696	11.38	463,696
				200 - Associated Payroll Costs			
68,493	74,751	81,460		210 - Public Employees Retirement System	89,489	89,489	89,489
9,480	22,093	27,985		212 - Employee Contribution Pick-Up	27,819	27,819	27,819
30,841	32,523	33,201		213 - PERS UAL Contribution	28,182	28,182	28,182
31,087	32,576	36,969		220 - Social Security Administration	35,473	35,473	35,473
283	889	3,135		231 - Worker's Compensation	3,453	3,453	3,453
544	852	2,900		232 - Unemployment Compensation	2,784	2,784	2,784
1,083	1,703	1,932		235 - PFMLI	1,855	1,855	1,855
199,894	188,218	216,102		240 - Employee Insurance	201,739	201,739	201,739
4,512	4,373	4,986		243 - Employer Paid TSA	4,709	4,709	4,709
346,218	357,976	408,670		Total:	395,503	395,503	395,503
				300 - Purchased Services			
2,104	8,195	-		314 - Licensed Sub - Edustaff	-	-	-
4,305	20,284	13,000		315 - Classified Sub - Edustaff	13,000	13,000	13,000
-	-	30		341 - Travel, Local In District	30	30	30
421	696	-		342 - Travel, Out of District	2,000	2,000	2,000
-	-	1,200		345 - Staff Devel/Travel	-	-	-
6,831	29,175	14,230		Total:	15,030	15,030	15,030
				400 - Supplies and Materials			
7,261	4,526	6,150		410 - Supplies and Materials	6,200	6,200	6,200
23,418	49,193	30,250		430 - Library Books	27,300	27,300	27,300
1,258	4,076	3,950		440 - Periodicals	4,950	4,950	4,950
703	8,047	450		460 - Non-Consumables Items	550	550	550
48,856	11,720	45,450		470 - Computer Software	45,625	45,625	45,625
78	-	40		480 - Computer Hardware	40	40	40
81,575	77,561	86,290		Total:	84,665	84,665	84,665
				600 - Other Objects			
252	146	400		640 - Dues and Fees	400	400	400
252	146	400		Total:	400	400	400
852,885	898,512	993,008	12.11	Total School Libraries:	959,294	11.38	959,294

2229 - Educational Media

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
45,975	46,807	46,270	0.50	111 - Licensed Salaries	-	-	-
200	-	-		141 - Unused Leave - Licensed	-	-	-
46,175	46,807	46,270	0.50	Total:	-	-	-
				200 - Associated Payroll Costs			
7,267	7,700	7,556		210 - Public Employees Retirement System	-	-	-
2,779	2,829	2,684		212 - Employee Contribution Pick-Up	-	-	-
3,509	3,557	3,179		213 - PERS UAL Contribution	-	-	-
3,511	3,561	3,540		220 - Social Security Administration	-	-	-
20	86	278		231 - Worker's Compensation	-	-	-
61	93	278		232 - Unemployment Compensation	-	-	-
123	186	185		235 - PFMLI	-	-	-
3,476	3,350	8,938		240 - Employee Insurance	-	-	-
329	330	330		243 - Employer Paid TSA	-	-	-
21,075	21,693	26,968		Total:	-	-	-
				300 - Purchased Services			
-	-	200		341 - Travel, Local In District	200	200	200
-	-	500		345 - Staff Devel/Travel	500	500	500
-	-	700		Total:	700	700	700
				400 - Supplies and Materials			
-	-	500		410 - Supplies and Materials	500	500	500
-	-	2,000		470 - Computer Software	2,000	2,000	2,000
-	-	6,000		480 - Computer Hardware	-	-	-
-	-	8,500		Total:	2,500	2,500	2,500
67,249	68,500	82,438	0.50	Total Educational Media:	3,200	3,200	3,200

2230 - Assessment and Testing

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
33,386	31,751	34,693	0.70	112 - Classified Salaries	35,841	0.70	35,841
48,468	12,668	52,721	0.40	113 - Administrators	56,464	0.40	56,464
-	-	8,910		124 - Temporary - Classified	-	-	-
434	238	3,952		131 - Addl Sal - Licensed	-	-	-
219	245	3,640		132 - Addl Sal - Classified	-	-	-
2,844	4,084	2,230		133 - Addl Salary-Admin	5,000	5,000	5,000
954	1,275	-		142 - Unused Leave - Classified	-	-	-
86,305	50,261	106,146	1.10	Total:	97,305	1.10	97,305
				200 - Associated Payroll Costs			
15,963	9,010	18,801		210 - Public Employees Retirement System	18,152	18,152	18,152
26	1,119	5,493		212 - Employee Contribution Pick-Up	5,538	5,538	5,538
6,545	3,723	7,329		213 - PERS UAL Contribution	5,970	5,970	5,970
6,484	3,730	8,160		220 - Social Security Administration	7,513	7,513	7,513
43	74	610		231 - Worker's Compensation	674	674	674
89	97	639		232 - Unemployment Compensation	589	589	589
178	194	426		235 - PFMLI	393	393	393
16,339	10,046	19,491		240 - Employee Insurance	19,491	19,491	19,491
1,492	1,444	1,313		243 - Employer Paid TSA	1,565	1,565	1,565
47,160	29,438	62,262		Total:	59,885	59,885	59,885
				300 - Purchased Services			
-	-	850		319 - Other Instructional Prof./Tech. Services	850	850	850
-	-	900		345 - Staff Devel/Travel	900	900	900
644	9,269	11,000		355 - Printing and Binding	11,000	11,000	11,000
-	-	100		389 - Other Non-Instructional Services	100	100	100
644	9,269	12,850		Total:	12,850	12,850	12,850
				400 - Supplies and Materials			
2,347	-	950		410 - Supplies and Materials	950	950	950
7,260	-	19,625		470 - Computer Software	19,625	19,625	19,625
9,607	-	20,575		Total:	20,575	20,575	20,575
				600 - Other Objects			
2,610	9,360	-		640 - Dues and Fees	-	-	-
2,610	9,360	-		Total:	-	-	-
146,326	98,327	201,833	1.10	Total Assessment and Testing:	190,615	1.10	190,615

2240 - District - Instructional Staff Develop.

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
162,617	165,870	180,798	2.00	111 - Licensed Salaries	261,268	3.08	261,268
3,050	-	-		121 - Substitutes - Licensed	-	-	-
338	-	-		122 - Substitutes - Classified	-	-	-
75,414	990	121,077		131 - Addl Sal - Licensed	8,100	8,100	8,100
1,339	490	7,384		132 - Addl Sal - Classified	3,100	3,100	3,100
-	42	-		134 - Overtime - Classified	-	-	-
1,000	1,238	-		141 - Unused Leave - Licensed	-	-	-
243,758	168,629	309,259	2.00	Total:	272,468	3.08	272,468
				200 - Associated Payroll Costs			
38,926	30,119	51,373		210 - Public Employees Retirement System	53,547	53,547	40,355
13,321	10,165	17,650		212 - Employee Contribution Pick-Up	16,348	16,348	12,102
17,458	12,812	20,906		213 - PERS UAL Contribution	16,559	16,559	12,258
19,215	12,890	23,281		220 - Social Security Administration	20,845	20,845	15,431
131	314	1,628		231 - Worker's Compensation	1,878	1,878	1,383
242	337	1,826		232 - Unemployment Compensation	1,635	1,635	1,210
483	674	1,217		235 - PFMLI	1,090	1,090	807
27,245	28,632	35,750		240 - Employee Insurance	54,966	54,966	37,091
1,433	1,440	1,440		243 - Employer Paid TSA	1,440	1,440	1,440
5,760	-	-		245 - Pay and benefit shift to ESSER	-	-	-
124,215	97,383	155,071		Total:	168,308	168,308	122,077
				300 - Purchased Services			
76,618	10,436	6,000		310 - Instructional Prof./Technical Services	6,000	6,000	6,000
-	-	5,000		312 - Instructional Improvement Services	5,000	5,000	5,000
7,816	18,870	57,000		314 - Licensed Sub - Edustaff	28,400	28,400	28,400
1,555	123	-		315 - Classified Sub - Edustaff	-	-	-
898	20	500		341 - Travel, Local In District	500	500	500
29,180	24,567	62,630		345 - Staff Devel/Travel	7,630	7,630	7,630
18	29	-		353 - Postage	-	-	-
4,738	292	-		355 - Printing and Binding	-	-	-
120,825	54,337	131,130		Total:	47,530	47,530	47,530
				400 - Supplies and Materials			
15,148	7,742	11,000		410 - Supplies and Materials	4,100	4,100	4,100
16,936	-	18,000		470 - Computer Software	18,000	18,000	18,000
-	-	500		480 - Computer Hardware	500	500	500
32,084	7,742	29,500		Total:	22,600	22,600	22,600
				600 - Other Objects			
2,663	-	-		640 - Dues and Fees	-	-	-
2,663	-	-		Total:	-	-	-
523,545	328,091	624,960	2.00	Total District - Instructional Staff Develop.:	510,906	3.08	510,906

2241 - AVID

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
157,451	106,689	121,995	1.53	100 - Salaries			
4,490	-	-		111 - Licensed Salaries	129,654	1.53	129,654
8,064	199	-		121 - Substitutes - Licensed	-	-	-
491	739	-		131 - Addl Sal - Licensed	-	-	-
170,496	107,626	121,995	1.53	141 - Unused Leave - Licensed	-	-	-
				Total:	129,654	1.53	129,654
				200 - Associated Payroll Costs			
27,500	17,937	20,348		210 - Public Employees Retirement System	24,672		24,672
9,850	6,447	7,074		212 - Employee Contribution Pick-Up	7,780		7,780
11,948	7,327	8,381		213 - PERS UAL Contribution	7,879		7,879
12,766	8,179	9,333		220 - Social Security Administration	9,918		9,918
79	198	731		231 - Worker's Compensation	907		907
216	214	731		232 - Unemployment Compensation	778		778
432	428	488		235 - PFMLI	518		518
40,068	26,526	27,300		240 - Employee Insurance	27,262		24,223
779	543	581		243 - Employer Paid TSA	579		579
103,637	67,799	74,967		Total:	80,293	80,293	77,254
				300 - Purchased Services			
1,450	4,292	-		314 - Licensed Sub - Edustaff	-	-	-
667	-	-		315 - Classified Sub - Edustaff	-	-	-
42	-	-		341 - Travel, Local In District	-	-	-
7,028	-	30,000		345 - Staff Devel/Travel	10,000	10,000	10,000
9,187	4,292	30,000		Total:	10,000	10,000	10,000
283,320	179,717	226,962	1.53	Total AVID:	219,947	219,947	216,908

2242 - Building - Instruction Staff Develop.

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
1,301	-	400		100 - Salaries			
4,492	3,352	4,628		121 - Substitutes - Licensed	-	-	-
465	1,276	2,964		131 - Addl Sal - Licensed	1,304	1,304	1,304
48	17	-		132 - Addl Sal - Classified	1,420	1,420	1,420
6,306	4,644	7,992		134 - Overtime - Classified	-	-	-
				Total:	2,724	2,724	2,724
				200 - Associated Payroll Costs			
760	677	1,199		210 - Public Employees Retirement System	423	423	423
169	222	425		212 - Employee Contribution Pick-Up	164	164	164
360	308	529		213 - PERS UAL Contribution	166	166	166
469	345	589		220 - Social Security Administration	209	209	209
4	6	33		231 - Worker's Compensation	11	11	11
10	9	48		232 - Unemployment Compensation	17	17	17
19	18	31		235 - PFMLI	10	10	10
1,790	1,586	2,854		Total:	1,000	1,000	1,000
				300 - Purchased Services			
-	99	-		310 - Instructional Prof./Technical Services	-	-	-
2,895	3,470	5,000		314 - Licensed Sub - Edustaff	273	273	273
-	186	500		315 - Classified Sub - Edustaff	-	-	-
12,539	5,906	15,113		345 - Staff Devel/Travel	7,063	7,063	7,063
-	-	350		389 - Other Non-Instructional Services	-	-	-
15,434	9,662	20,963		Total:	7,336	7,336	7,336
				400 - Supplies and Materials			
1,256	80	1,000		410 - Supplies and Materials	-	-	-
1,256	80	1,000		Total:	-	-	-
24,785	15,971	32,809		Total Building - Instruction Staff Develop.:	11,060	11,060	11,060

2310 - Board of Education

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
-	-	1,600		300 - Purchased Services			
-	-	900		324 - Rentals (Copiers)	1,600	1,600	1,600
524	1,531	4,000		341 - Travel, Local In District	900	900	900
128	119	-		345 - Staff Devel/Travel	2,000	2,000	2,000
1,216	1,450	1,200		353 - Postage	-	-	-
-	173	2,000		354 - Advertising	1,200	1,200	1,200
13,504	94,600	60,000		355 - Printing and Binding	2,000	2,000	2,000
79,495	63,475	65,000		381 - Audit Services	60,000	60,000	60,000
4,665	9,163	15,000		382 - Legal Services	65,000	65,000	65,000
-	-	2,000		384 - Negotiation Services	15,000	15,000	15,000
18,453	-	-		385 - Management Services	2,000	2,000	2,000
5,375	300	10,000		388 - Election Services	-	-	-
123,358	170,811	161,700		389 - Other Non-Instructional Services	10,000	10,000	10,000
				Total:	159,700	159,700	159,700
				400 - Supplies and Materials			
1,030	1,663	2,500		410 - Supplies and Materials	2,500	2,500	2,500
4,146	163	-		460 - Non-Consumables Items	-	-	-
5,176	1,826	2,500		Total:	2,500	2,500	2,500
				600 - Other Objects			
878	4,263	9,000		640 - Dues and Fees	9,000	9,000	9,000
216,271	255,398	250,000		651 - Liability Insurance	300,000	300,000	300,000
217,149	259,661	259,000		Total:	309,000	309,000	309,000
345,683	432,298	423,200		Total Board of Education:	471,200	471,200	471,200

2320 - Executive Administration Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				400 - Supplies and Materials			
299	-	-		460 - Non-Consumables Items	-	-	-
299	-	-		Total:	-	-	-
299	-	-		Total Executive Administration Services:	-	-	-

2321 - Superintendent's Office

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
99,370	104,915	108,022	1.50	112 - Classified Salaries	112,426	1.50	112,426
387,614	273,206	422,070	2.00	113 - Administrators	407,755	2.00	407,755
316	300	520		132 - Addl Sal - Classified	-	-	-
13,956	9,809	12,480		133 - Addl Salary-Admin	8,500	8,500	8,500
5,517	6,046	5,000		134 - Overtime - Classified	5,000	5,000	5,000
-	525	900		142 - Unused Leave - Classified	-	-	-
3,788	133,671	-		143 - Addl Sal - Vacation Payout	-	-	-
510,561	528,472	548,992	3.50	Total:	533,681	3.50	533,681
				200 - Associated Payroll Costs			
95,792	76,175	98,056		210 - Public Employees Retirement System	104,858	104,858	104,858
-	-	30,774		212 - Employee Contribution Pick-Up	31,210	31,210	31,210
38,636	37,285	37,681		213 - PERS UAL Contribution	32,434	32,434	32,434
36,558	28,998	41,960		220 - Social Security Administration	40,827	40,827	40,827
198	549	3,262		231 - Worker's Compensation	3,701	3,701	3,701
501	997	3,291		232 - Unemployment Compensation	3,203	3,203	3,203
1,004	1,188	2,195		235 - PFMLI	2,135	2,135	2,135
70,293	55,332	68,040		240 - Employee Insurance	68,040	68,040	68,040
12,954	10,795	10,200		243 - Employer Paid TSA	15,240	15,240	15,240
255,935	211,320	295,459		Total:	301,648	301,648	301,648
				300 - Purchased Services			
530	1,745	1,500		324 - Rentals (Copiers)	1,500	1,500	1,500
345	-	-		325 - Electricity	-	-	-
46	91	3,000		341 - Travel, Local In District	3,000	3,000	3,000
1,439	1,293	7,000		345 - Staff Devel/Travel	2,000	2,000	2,000
47,794	1,870	-		350 - Communication	-	-	-
-	-	1,500		354 - Advertising	1,500	1,500	1,500
-	132	500		355 - Printing and Binding	500	500	500
34,578	51,299	-		382 - Legal Services	-	-	-
58,536	41,800	10,000		389 - Other Non-Instructional Services	10,000	10,000	10,000
143,269	98,230	23,500		Total:	18,500	18,500	18,500
				400 - Supplies and Materials			
5,746	5,806	4,000		410 - Supplies and Materials	4,000	4,000	4,000
-	-	700		440 - Periodicals	700	700	700
837	-	2,500		460 - Non-Consumables Items	2,500	2,500	2,500
83	-	-		470 - Computer Software	-	-	-
300	-	750		480 - Computer Hardware	750	750	750
6,966	5,806	7,950		Total:	7,950	7,950	7,950
				600 - Other Objects			
23,526	29,350	5,000		640 - Dues and Fees	5,000	5,000	5,000
23,526	29,350	5,000		Total:	5,000	5,000	5,000
940,257	873,177	880,901	3.50	Total Superintendent's Office:	866,779	866,779	866,779

2410 - Principals' Offices

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
370,897	97,727	149,115	2.00	111 - Licensed Salaries	247,963	3.00	247,963
1,669,930	1,799,030	2,009,719	50.24	112 - Classified Salaries	2,067,665	49.86	2,067,665
3,737,148	3,697,205	3,809,209	30.00	113 - Administrators	4,017,348	30.00	4,017,348
8,643	1,457	-		121 - Substitutes - Licensed	-	-	-
10,275	-	-		122 - Substitutes - Classified	-	-	-
-	-	5,000		123 - Temporary - Licensed	750	750	750
-	-	900		124 - Temporary - Classified	-	-	-
6,174	5,825	6,864		131 - Addl Sal - Licensed	4,060	4,060	4,060
28,429	60,353	53,144		132 - Addl Sal - Classified	47,400	47,400	47,400
107,958	123,481	102,960		133 - Addl Salary-Admin	121,500	121,500	121,500
11,158	9,622	7,200		134 - Overtime - Classified	6,800	6,800	6,800
969	516	750		141 - Unused Leave - Licensed	-	-	-
9,512	4,882	8,000		142 - Unused Leave - Classified	-	-	-
5,961,093	5,800,098	6,152,861	82.24	Total:	6,513,486	82.86	6,513,486
				200 - Associated Payroll Costs			
1,001,888	999,783	1,054,254		210 - Public Employees Retirement System	1,224,969	1,224,969	1,224,969
41,260	86,278	349,492		212 - Employee Contribution Pick-Up	383,065	383,065	383,065
444,452	428,221	422,393		213 - PERS UAL Contribution	396,091	396,091	396,091
443,330	433,356	470,359		220 - Social Security Administration	498,586	498,586	498,586
3,015	8,614	37,271		231 - Worker's Compensation	45,362	45,362	45,362
6,300	11,348	36,891		232 - Unemployment Compensation	39,105	39,105	39,105
12,590	22,609	24,587		235 - PFMLI	26,068	26,068	26,068
1,495,295	1,408,718	1,473,961		240 - Employee Insurance	1,489,303	1,489,303	1,489,303
93,936	95,335	94,146		243 - Employer Paid TSA	111,587	111,587	111,587
3,542,066	3,494,262	3,963,354		Total:	4,214,136	4,214,136	4,214,136
				300 - Purchased Services			
1,130	9,759	3,500		314 - Licensed Sub - Edustaff	9,100	9,100	9,100
9,939	38,740	43,000		315 - Classified Sub - Edustaff	23,600	23,600	23,600
17,218	3,921	10,000		322 - Repairs and Maintenance Services	2,500	2,500	2,500
1,630	528	-		324 - Rentals (Copiers)	-	-	-
56	1,225	-		341 - Travel, Local In District	-	-	-
1,143	3,529	2,900		345 - Staff Devel/Travel	2,150	2,150	2,150
29,701	17,256	18,550		353 - Postage	19,654	19,654	19,654
571	541	1,600		355 - Printing and Binding	800	800	800
792	852	-		389 - Other Non-Instructional Services	-	-	-
1,230	-	-		390 - Other General Prof/Tech Services	-	-	-
63,410	76,351	79,550		Total:	57,804	57,804	57,804
				400 - Supplies and Materials			
80,808	82,012	58,799		410 - Supplies and Materials	61,849	61,849	61,849
15,509	9,383	12,211		460 - Non-Consumables Items	13,710	13,710	13,710
71	861	250		470 - Computer Software	550	550	550
1,399	2,108	11,687		480 - Computer Hardware	2,925	2,925	2,925
97,788	94,364	82,947		Total:	79,034	79,034	79,034
				500 - Capital Outlay			
-	5,795	-		541 - Initial and Additional Equipment	5,000	5,000	5,000
-	5,795	-		Total:	5,000	5,000	5,000
				600 - Other Objects			
28,927	26,927	26,900		640 - Dues and Fees	26,400	26,400	26,400
28,927	26,927	26,900		Total:	26,400	26,400	26,400
9,693,284	9,497,797	10,305,612	82.24	Total Principals' Offices:	10,895,860	82.86	10,895,860

2510 - Direction of Business Support Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
57,127	61,794	64,975	1.00	112 - Classified Salaries	67,374	1.00	67,374
215,028	160,182	178,438	1.00	113 - Administrators	167,957	1.00	167,957
-	-	187		132 - Addl Sal - Classified	-	-	-
7,865	5,678	6,240		133 - Addl Salary-Admin	-	-	-
549	530	700		134 - Overtime - Classified	-	-	-
8,363	350	-		142 - Unused Leave - Classified	-	-	-
2,794	-	-		143 - Addl Sal - Vacation Payout	-	-	-
291,725	228,533	250,540	2.00	Total:	235,331	2.00	235,331
				200 - Associated Payroll Costs			
49,117	42,191	45,888		210 - Public Employees Retirement System	49,207	49,207	49,207
-	-	14,128		212 - Employee Contribution Pick-Up	14,119	14,119	14,119
22,171	17,368	17,196		213 - PERS UAL Contribution	14,302	14,302	14,302
21,502	16,970	19,148		220 - Social Security Administration	18,003	18,003	18,003
121	318	1,491		231 - Worker's Compensation	1,648	1,648	1,648
239	447	1,502		232 - Unemployment Compensation	1,412	1,412	1,412
478	798	1,002		235 - PFMLI	941	941	941
41,961	42,242	38,880		240 - Employee Insurance	38,880	38,880	38,880
5,680	4,530	4,740		243 - Employer Paid TSA	5,940	5,940	5,940
141,268	124,864	143,975		Total:	144,452	144,452	144,452

2510 - Direction of Business Support Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	\$	\$
				300 - Purchased Services			
3,111	338	3,000		345 - Staff Devel/Travel	500	500	500
434	572	-		355 - Printing and Binding	-	-	-
3,651	6,784	5,000		382 - Legal Services	-	-	-
250	-	-		389 - Other Non-Instructional Services	-	-	-
7,446	7,694	8,000		Total:	500	500	500
				400 - Supplies and Materials			
1,368	1,090	895		410 - Supplies and Materials	1,166	1,166	1,166
1,324	-	2,500		460 - Non-Consumables Items	2,500	2,500	2,500
941	499	500		480 - Computer Hardware	500	500	500
3,633	1,589	3,895		Total:	4,166	4,166	4,166
				600 - Other Objects			
555	590	7,160		640 - Dues and Fees	7,160	7,160	7,160
555	590	7,160		Total:	7,160	7,160	7,160
444,627	363,270	413,570	2.00	Total Direction of Business Support Services:	391,609	391,609	391,609

2520 - Fiscal Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	\$	\$
				100 - Salaries			
323,481	319,790	365,161	5.25	112 - Classified Salaries	458,627	458,627	458,627
129,550	128,062	130,416	1.20	114 - Managerial - Classified	100,390	100,390	100,390
14,723	17,638	15,000		124 - Temporary - Classified	17,000	17,000	17,000
17,694	1,838	364		132 - Addl Sal - Classified	-	-	-
2,844	1,922	2,496		133 - Addl Salary-Admin	5,000	5,000	5,000
17,634	2,143	1,500		134 - Overtime - Classified	10,000	10,000	10,000
20,485	27,870	10,000		142 - Unused Leave - Classified	10,000	10,000	10,000
526,410	499,262	524,937	6.45	Total:	601,017	601,017	601,017
				200 - Associated Payroll Costs			
72,114	62,439	75,756		210 - Public Employees Retirement System	92,022	92,022	92,022
-	10,988	28,766		212 - Employee Contribution Pick-Up	33,541	33,541	33,541
36,169	29,866	36,055		213 - PERS UAL Contribution	36,528	36,528	36,528
42,205	37,963	40,149		220 - Social Security Administration	45,978	45,978	45,978
276	654	3,462		231 - Worker's Compensation	3,873	3,873	3,873
510	994	3,151		232 - Unemployment Compensation	3,606	3,606	3,606
1,021	1,987	2,099		235 - PFMLI	2,404	2,404	2,404
105,959	97,044	107,308		240 - Employee Insurance	115,676	115,676	115,676
4,075	3,235	1,221		243 - Employer Paid TSA	5,944	5,944	5,944
262,330	245,172	297,967		Total:	339,572	339,572	339,572
				300 - Purchased Services			
2,095	2,492	2,900		324 - Rentals (Copiers)	2,900	2,900	2,900
-	-	100		341 - Travel, Local In District	100	100	100
2,221	(0)	2,500		345 - Staff Devel/Travel	2,500	2,500	2,500
-	46	-		353 - Postage	-	-	-
429	983	6,500		355 - Printing and Binding	5,513	5,513	5,513
-	9,166	-		381 - Audit Services	-	-	-
19,327	12,250	20,000		389 - Other Non-Instructional Services	12,644	12,644	12,644
17,729	54,146	20,000		390 - Other General Prof/Tech Services	20,000	20,000	20,000
11,872	16,331	7,500		391 - Banking Services, D&A Testing	7,500	7,500	7,500
53,673	95,413	59,500		Total:	51,157	51,157	51,157
				400 - Supplies and Materials			
7,649	4,322	8,000		410 - Supplies and Materials	8,331	8,331	8,331
-	404	-		440 - Periodicals	-	-	-
858	6,482	11,000		460 - Non-Consumables Items	18,075	18,075	18,075
3,661	-	75		470 - Computer Software	75	75	75
151	-	3,750		480 - Computer Hardware	3,750	3,750	3,750
12,318	11,208	22,825		Total:	30,231	30,231	30,231
				500 - Capital Outlay			
-	-	-		542 - Replacement Equipment	7,510	7,510	7,510
-	-	-		Total:	7,510	7,510	7,510
				600 - Other Objects			
9,472	7,404	10,000		640 - Dues and Fees	10,000	10,000	10,000
-	1,397	-		670 - Taxes and Licenses	-	-	-
9,472	8,801	10,000		Total:	10,000	10,000	10,000
864,203	859,856	915,229	6.45	Total Fiscal Services:	1,039,487	1,039,487	1,039,487

2528 - Risk Management

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
22,158	24,411	30,597	0.50	100 - Salaries			
57	-	-		112 - Classified Salaries	33,564	0.50	33,564
100	85	-		124 - Temporary - Classified	-	-	-
242	253	468		131 - Addl Sal - Licensed	-	-	-
-	-	182		132 - Addl Sal - Classified	-	-	-
2,198	747	3,000		133 - Addl Salary-Admin	-	-	-
1,085	-	-		134 - Overtime - Classified	-	-	-
25,840	25,496	34,247	0.50	142 - Unused Leave - Classified	-	-	-
				Total:	33,564	0.50	33,564
				200 - Associated Payroll Costs			
3,861	1,669	5,560		210 - Public Employees Retirement System	6,256	6,256	6,256
2	580	1,801		212 - Employee Contribution Pick-Up	2,014	2,014	2,014
1,959	773	2,351		213 - PERS UAL Contribution	2,040	2,040	2,040
1,974	1,949	2,618		220 - Social Security Administration	2,568	2,568	2,568
86	43	200		231 - Worker's Compensation	235	235	235
9,066	12,708	206		232 - Unemployment Compensation	201	201	201
47	102	137		235 - PFMLI	134	134	134
7,042	8,632	8,368		240 - Employee Insurance	8,368	8,368	8,368
24,036	26,455	21,241		Total:	21,816	21,816	21,816
				300 - Purchased Services			
-	602	100		341 - Travel, Local In District	100	100	100
-	1,204	1,200		345 - Staff Devel/Travel	1,200	1,200	1,200
-	-	9,000		390 - Other General Prof/Tech Services	9,000	9,000	9,000
-	1,806	10,300		Total:	10,300	10,300	10,300
				400 - Supplies and Materials			
942	608	11,200		410 - Supplies and Materials	11,200	11,200	11,200
290	11,860	10,000		460 - Non-Consumables Items	10,000	10,000	10,000
1,232	12,468	21,200		Total:	21,200	21,200	21,200
				600 - Other Objects			
235	130	150		640 - Dues and Fees	150	150	150
-	926	-		644 - Employee Reimbursement Damaged Property	-	-	-
-	5,000	-		651 - Liability Insurance	-	-	-
-	104	-		653 - Property Insurance Premiums	-	-	-
38,000	170,000	55,000		655 - Judgments and Settlements	130,000	130,000	130,000
259	700,414	-		659 - Other Insurance and Judgments	-	-	-
38,494	876,574	55,150		Total:	130,150	130,150	130,150
89,601	942,800	142,138	0.50	Total Risk Management:	217,030	217,030	217,030

2541 - Service Area Direction

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
16,923	40,415	44,610	0.25	100 - Salaries			
16,923	40,415	44,610	0.25	113 - Administrators	41,989	0.25	41,989
				Total:	41,989	0.25	41,989
				200 - Associated Payroll Costs			
3,160	7,818	8,552		210 - Public Employees Retirement System	7,827	7,827	7,827
-	-	2,587		212 - Employee Contribution Pick-Up	2,519	2,519	2,519
1,286	3,071	3,065		213 - PERS UAL Contribution	2,552	2,552	2,552
1,282	3,062	3,413		220 - Social Security Administration	3,212	3,212	3,212
6	52	268		231 - Worker's Compensation	294	294	294
34	81	268		232 - Unemployment Compensation	252	252	252
67	146	178		235 - PFMLI	168	168	168
1,998	5,086	4,860		240 - Employee Insurance	4,860	4,860	4,860
-	369	885		243 - Employer Paid TSA	1,035	1,035	1,035
7,833	19,685	24,076		Total:	22,719	22,719	22,719
				300 - Purchased Services			
-	906	-		324 - Rentals (Copiers)	-	-	-
25	-	-		355 - Printing and Binding	-	-	-
25	906	-		Total:	-	-	-
				400 - Supplies and Materials			
274	-	-		410 - Supplies and Materials	-	-	-
274	-	-		Total:	-	-	-
25,055	61,006	68,686	0.25	Total Service Area Direction:	64,708	64,708	64,708

2542 - Care and Upkeep of Buildings

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
1,658,591	1,875,293	2,229,681	48.00	112 - Classified Salaries	2,176,248	45.09	2,176,248
9,967	17,900	21,486	0.25	114 - Managerial - Classified	22,560	0.25	22,560
43,474	-	-		122 - Substitutes - Classified	-	-	-
15,104	24,860	92,400		124 - Temporary - Classified	25,000	25,000	25,000
1,390	-	-		125 - Student Cafeteria Wages	-	-	-
62,386	66,695	32,018		132 - Addl Sal - Classified	30,000	30,000	30,000
-	-	697		133 - Addl Salary-Admin	-	-	-
8,577	31,039	950		134 - Overtime - Classified	21,100	21,100	21,100
4,139	6,834	9,500		142 - Unused Leave - Classified	9,500	9,500	9,500
1,803,627	2,022,621	2,386,732	48.25	Total:	2,284,408	45.34	2,284,408
				200 - Associated Payroll Costs			
265,052	298,563	373,369		210 - Public Employees Retirement System	416,893	416,893	416,893
39	65,725	132,351		212 - Employee Contribution Pick-Up	133,731	133,731	133,731
127,038	136,159	163,889		213 - PERS UAL Contribution	138,841	138,841	138,841
135,362	152,919	182,481		220 - Social Security Administration	174,761	174,761	174,761
1,768	16,751	20,187		231 - Worker's Compensation	20,570	20,570	20,570
1,734	3,979	14,311		232 - Unemployment Compensation	13,706	13,706	13,706
3,469	7,958	9,548		235 - PFMLI	9,130	9,130	9,130
646,167	704,932	808,231		240 - Employee Insurance	758,020	758,020	758,020
5,264	6,218	7,425		243 - Employer Paid TSA	8,475	8,475	8,475
1,185,895	1,393,204	1,711,792		Total:	1,674,127	1,674,127	1,674,127
				300 - Purchased Services			
2,038	695	-		314 - Licensed Sub - Edustaff	-	-	-
42,861	131,978	90,000		315 - Classified Sub - Edustaff	85,600	85,600	85,600
-	-	3,050		321 - Cleaning Services	150	150	150
46,662	68,697	50,000		322 - Repairs and Maintenance Services	68,117	68,117	68,117
-	-	4,500		323 - Contracted Building Repair	-	-	-
-	-	350		324 - Rentals (Copiers)	1,500	1,500	1,500
871,603	903,514	880,000		325 - Electricity	1,305,000	1,305,000	1,305,000
545,287	472,843	550,000		326 - Fuel	600,000	600,000	600,000
332,612	357,203	340,000		327 - Water and Sewage	390,000	390,000	390,000
212,500	206,802	230,000		328 - Garbage	240,000	240,000	240,000
-	3,409	1,800		329 - Other Property Services (Security)	1,800	1,800	1,800
433	332	300		341 - Travel, Local In District	300	300	300
-	348	400		345 - Staff Devel/Travel	1,000	1,000	1,000
146,435	143,730	139,050		351 - Telephone	139,000	139,000	139,000
1	54	150		353 - Postage	-	-	-
-	-	500		389 - Other Non-Instructional Services	500	500	500
9,000	-	-		390 - Other General Prof/Tech Services	-	-	-
2,209,430	2,289,606	2,290,100		Total:	2,832,967	2,832,967	2,832,967
				400 - Supplies and Materials			
324,077	346,873	350,100		410 - Supplies and Materials	360,000	360,000	360,000
9,836	360	10,000		460 - Non-Consumables Items	10,000	10,000	10,000
-	793	450		480 - Computer Hardware	450	450	450
333,913	348,026	360,550		Total:	370,450	370,450	370,450
				500 - Capital Outlay			
(159)	28,523	40,000		541 - Initial and Additional Equipment	42,650	42,650	42,650
(159)	28,523	40,000		Total:	42,650	42,650	42,650
				600 - Other Objects			
28,299	8,445	2,500		640 - Dues and Fees	2,500	2,500	2,500
3,237	3,247	3,410		651 - Liability Insurance	-	-	-
509,202	653,554	625,000		653 - Property Insurance Premiums	750,000	750,000	750,000
540,738	665,246	630,910		Total:	752,500	752,500	752,500
6,073,444	6,747,225	7,420,084	48.25	Total Care and Upkeep of Buildings:	7,957,102	7,957,102	7,957,102

2543 - Care and Upkeep of Grounds

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	FTE	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT	2025/26 Proposed	FTE	2025/26 Approved	2025/26 Adopted
\$	\$	\$		Major Object - Object	\$		\$	\$
				100 - Salaries				
161,988	160,925	187,470	4.00	112 - Classified Salaries	193,830	4.00	193,830	193,830
3,479	2,977	624		132 - Addtl Sal - Classified	2,500		2,500	2,500
-	115	-		134 - Overtime - Classified	-		-	-
-	-	50		142 - Unused Leave - Classified	-		-	-
165,467	164,018	188,144	4.00	Total:	196,330	4.00	196,330	196,330
				200 - Associated Payroll Costs				
22,767	23,396	23,775		210 - Public Employees Retirement System	36,519		36,519	36,519
-	5,068	10,909		212 - Employee Contribution Pick-Up	11,780		11,780	11,780
11,053	10,849	12,923		213 - PERS UAL Contribution	11,932		11,932	11,932
12,483	12,494	14,392		220 - Social Security Administration	15,019		15,019	15,019
165	1,266	1,563		231 - Worker's Compensation	1,743		1,743	1,743
165	327	1,129		232 - Unemployment Compensation	1,179		1,179	1,179
330	653	753		235 - PFMLI	786		786	786
48,833	37,184	66,948		240 - Employee Insurance	66,948		66,948	66,948
881	518	444		243 - Employer Paid TSA	1,008		1,008	1,008
96,677	91,756	132,836		Total:	146,914		146,914	146,914
				300 - Purchased Services				
65,476	126,490	200,000		322 - Repairs and Maintenance Services	206,000		206,000	206,000
-	-	6,000		323 - Contracted Building Repair	-		-	-
1,323	3,200	6,900		324 - Rentals (Copiers)	6,900		6,900	6,900
8,534	22,123	20,000		328 - Garbage	15,000		15,000	15,000
1,149	1,481	2,000		345 - Staff Devel/Travel	2,000		2,000	2,000
76,482	153,295	234,900		Total:	229,900		229,900	229,900
				400 - Supplies and Materials				
106,634	48,424	75,000		410 - Supplies and Materials	85,000		85,000	85,000
2,276	1,641	12,000		460 - Non-Consumables Items	12,000		12,000	12,000
108,910	50,065	87,000		Total:	97,000		97,000	97,000
				500 - Capital Outlay				
63,123	32,707	-		541 - Initial and Additional Equipment	-		-	-
-	-	65,000		542 - Replacement Equipment	70,000		70,000	70,000
63,123	32,707	65,000		Total:	70,000		70,000	70,000
				600 - Other Objects				
535	-	-		640 - Dues and Fees	-		-	-
535	-	-		Total:	-		-	-
511,194	491,840	707,880	4.00	Total Care and Upkeep of Grounds:	740,144	4.00	740,144	740,144

2544 - Districtwide Maintenance

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	FTE	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT	2025/26 Proposed	FTE	2025/26 Approved	2025/26 Adopted
\$	\$	\$		Major Object - Object	\$		\$	\$
				100 - Salaries				
867,777	1,091,556	1,318,705	17.00	112 - Classified Salaries	1,461,240	18.00	1,461,240	1,461,240
167,561	197,355	194,704	1.75	114 - Managerial - Classified	204,359	1.75	204,359	204,359
3,478	-	-		122 - Substitutes - Classified	-		-	-
14,643	44,384	30,000		124 - Temporary - Classified	65,000		65,000	65,000
20,455	8,428	1,456		132 - Addtl Sal - Classified	55,000		55,000	55,000
5,725	10,155	6,864		133 - Addtl Salary-Admin	12,000		12,000	12,000
1,411	3,100	8,500		134 - Overtime - Classified	-		-	-
14,249	6,674	2,500		142 - Unused Leave - Classified	2,500		2,500	2,500
1,095,298	1,361,651	1,562,729	18.75	Total:	1,800,099	19.75	1,800,099	1,800,099
				200 - Associated Payroll Costs				
160,924	226,082	261,949		210 - Public Employees Retirement System	294,601		294,601	294,601
-	36,154	87,859		212 - Employee Contribution Pick-Up	103,235		103,235	103,235
77,511	92,442	107,336		213 - PERS UAL Contribution	109,399		109,399	109,399
82,196	102,783	119,526		220 - Social Security Administration	137,705		137,705	137,705
781	8,095	12,506		231 - Worker's Compensation	14,731		14,731	14,731
1,117	2,692	9,373		232 - Unemployment Compensation	10,797		10,797	10,797
2,235	5,383	6,253		235 - PFMLI	7,198		7,198	7,198
286,387	334,321	321,252		240 - Employee Insurance	337,989		337,989	337,989
5,833	8,490	8,463		243 - Employer Paid TSA	11,229		11,229	11,229
616,985	816,442	934,517		Total:	1,026,884		1,026,884	1,026,884
				300 - Purchased Services				
242,732	650,918	400,000		322 - Repairs and Maintenance Services	410,000		410,000	410,000
37	10,261	-		323 - Contracted Building Repair	-		-	-
18,136	15,230	20,500		324 - Rentals (Copiers)	20,500		20,500	20,500
-	-	650		341 - Travel, Local In District	650		650	650
4,131	6,738	4,000		345 - Staff Devel/Travel	4,000		4,000	4,000
36	39	30		353 - Postage	30		30	30
-	-	500		354 - Advertising	-		-	-
-	-	900		383 - Architect/Engineer Services	900		900	900
995	-	10,500		389 - Other Non-Instructional Services	-		-	-
266,066	683,186	437,080		Total:	436,080		436,080	436,080
				400 - Supplies and Materials				
378,203	393,010	233,366		410 - Supplies and Materials	333,366		333,366	333,366
5,826	36,139	200,000		460 - Non-Consumables Items	50,000		50,000	50,000
30	-	500		470 - Computer Software	500		500	500
1,218	1,701	3,000		480 - Computer Hardware	3,000		3,000	3,000
385,277	430,850	436,866		Total:	386,866		386,866	386,866
				500 - Capital Outlay				
-	-	25,000		542 - Replacement Equipment	25,000		25,000	25,000
-	-	25,000		Total:	25,000		25,000	25,000
				600 - Other Objects				
24,789	44,374	20,000		640 - Dues and Fees	20,000		20,000	20,000
439	1,939	4,000		670 - Taxes and Licenses	500		500	500
25,228	46,313	24,000		Total:	20,500		20,500	20,500
2,388,853	3,338,443	3,420,192	18.75	Total Districtwide Maintenance:	3,695,429	19.75	3,695,429	3,695,429

2545 - Vehicle Maintenance

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT	2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$	\$
				100 - Salaries				
12,680	13,896	14,831	0.20	112 - Classified Salaries	15,332	0.20	15,332	15,332
-	70	-		132 - Addl Sal - Classified	-		-	-
52	30	30		142 - Unused Leave - Classified	-		-	-
12,732	13,996	14,861	0.20	Total:	15,332	0.20	15,332	15,332
				200 - Associated Payroll Costs				
2,384	2,694	2,849		210 - Public Employees Retirement System	3,112		3,112	3,112
-	514	860		212 - Employee Contribution Pick-Up	919		919	919
968	1,062	1,021		213 - PERS UAL Contribution	932		932	932
932	1,043	1,137		220 - Social Security Administration	1,173		1,173	1,173
12	183	133		231 - Worker's Compensation	146		146	146
13	27	89		232 - Unemployment Compensation	92		92	92
26	55	59		235 - PFMLI	61		61	61
3,919	4,170	3,348		240 - Employee Insurance	3,348		3,348	3,348
89	89	88		243 - Employer Paid TSA	100		100	100
8,343	9,837	9,584		Total:	9,883		9,883	9,883
				300 - Purchased Services				
72,058	42,082	23,000		322 - Repairs and Maintenance Services	26,000		26,000	26,000
-	-	3,000		323 - Contracted Building Repair	-		-	-
72,058	42,082	26,000		Total:	26,000		26,000	26,000
				400 - Supplies and Materials				
21,225	22,051	4,000		410 - Supplies and Materials	10,000		10,000	10,000
47,524	61,045	60,000		411 - Vehicle Fuel & Oil	80,000		80,000	80,000
-	156	9,500		460 - Non-Consumables Items	9,500		9,500	9,500
68,748	83,252	73,500		Total:	99,500		99,500	99,500
				500 - Capital Outlay				
59,577	-	35,000		541 - Initial and Additional Equipment	35,000		35,000	35,000
-	-	35,000		542 - Replacement Equipment	35,000		35,000	35,000
59,577	-	70,000		Total:	70,000		70,000	70,000
				600 - Other Objects				
-	-	250		670 - Taxes and Licenses	250		250	250
-	-	250		Total:	250		250	250
221,459	149,166	194,195	0.20	Total Vehicle Maintenance:	220,965	0.20	220,965	220,965

2546 - Security Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT	2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$	\$
				300 - Purchased Services				
42,245	34,235	49,000		329 - Other Property Services (Security)	49,000		49,000	49,000
42,245	34,235	49,000		Total:	49,000		49,000	49,000
42,245	34,235	49,000		Total Security Services:	49,000		49,000	49,000

2550 - Student Transportation

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT	2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
1,488,285	1,693,895	2,117,609	55.28	112 - Classified Salaries	1,886,351	46.15	1,886,351
16,923	40,415	44,610	0.25	113 - Administrators	41,989	0.25	41,989
141,029	147,447	155,022	1.80	114 - Managerial - Classified	165,913	1.80	165,913
22,445	-	-		122 - Substitutes - Classified	-	-	-
33,408	7,549	20,000		124 - Temporary - Classified	-	-	-
-	788	-		131 - Addl Sal - Licensed	-	-	-
112,538	199,735	139,360		132 - Addl Sal - Classified	180,000	180,000	180,000
5,688	5,783	1,872		133 - Addl Salary-Admin	6,000	6,000	6,000
69,134	89,007	30,000		134 - Overtime - Classified	50,000	50,000	50,000
29,575	10,056	6,900		142 - Unused Leave - Classified	6,900	6,900	6,900
1,919,026	2,194,674	2,515,373	57.33	Total:	2,337,153	48.20	2,337,153
				200 - Associated Payroll Costs			
291,383	349,109	373,652		210 - Public Employees Retirement System	375,437	375,437	375,437
-	73,240	142,168		212 - Employee Contribution Pick-Up	136,455	136,455	136,455
135,269	156,134	172,434		213 - PERS UAL Contribution	142,045	142,045	142,045
145,583	167,974	192,009		220 - Social Security Administration	178,790	178,790	178,790
1,935	33,937	20,644		231 - Worker's Compensation	20,268	20,268	20,268
2,298	4,393	15,058		232 - Unemployment Compensation	14,018	14,018	14,018
4,592	8,771	10,040		235 - PFMLI	9,349	9,349	9,349
488,321	589,137	931,006		240 - Employee Insurance	777,516	777,516	777,516
9,645	11,419	13,140		243 - Employer Paid TSA	13,246	13,246	13,246
14,994	16,010	-		292 - Physicals	20,000	20,000	20,000
1,094,021	1,410,122	1,870,151		Total:	1,687,124	1,687,124	1,687,124
				300 - Purchased Services			
-	65	-		315 - Classified Sub - Edustaff	-	-	-
-	267	5,000		319 - Other Instructional Prof/Tech. Services	5,000	5,000	5,000
13,276	17,381	10,000		321 - Cleaning Services	10,000	10,000	10,000
95,193	62,740	65,000		322 - Repairs and Maintenance Services	65,000	65,000	65,000
-	850	1,400		323 - Contracted Building Repair	1,400	1,400	1,400
8,106	4,746	10,000		324 - Rentals (Copiers)	10,000	10,000	10,000
13,035	14,627	10,000		325 - Electricity	10,000	10,000	10,000
-	5,084	500		326 - Fuel	20,000	20,000	20,000
9,346	12,184	5,200		327 - Water and Sewage	12,000	12,000	12,000
4,629	2,325	5,000		328 - Garbage	5,000	5,000	5,000
5,048	27,254	3,700		331 - Reimbursable Student Transportation	2,500	2,500	2,500
13,724	7,023	16,000		332 - Non-Reimbursable Student Trans.	16,000	16,000	16,000
2,615	3,754	3,000		345 - Staff Devel/Travel	3,000	3,000	3,000
12,308	10,293	8,000		351 - Telephone	8,000	8,000	8,000
227	220	250		353 - Postage	250	250	250
-	126	-		354 - Advertising	-	-	-
30,508	25,533	30,000		359 - Data Communication Lines	30,000	30,000	30,000
26,220	-	25,000		390 - Other General Prof/Tech Services	-	-	-
5,482	5,620	6,700		391 - Banking Services, D&A Testing	6,700	6,700	6,700
239,715	200,093	204,750		Total:	204,850	204,850	204,850
				400 - Supplies and Materials			
14,891	25,284	25,000		410 - Supplies and Materials	25,000	25,000	25,000
280,595	294,184	400,000		411 - Vehicle Fuel & Oil	350,000	350,000	350,000
51,605	44,152	48,000		412 - Tires & Batteries	48,000	48,000	48,000
174,309	211,728	172,380		413 - Bus Repair Parts	172,380	172,380	172,380
27,173	13,265	25,000		460 - Non-Consumables Items	25,000	25,000	25,000
86,328	81,340	50,000		470 - Computer Software	50,000	50,000	50,000
-	12,281	25,000		480 - Computer Hardware	20,000	20,000	20,000
634,901	682,234	745,380		Total:	690,380	690,380	690,380
				500 - Capital Outlay			
16,664	6,099	40,000		541 - Initial and Additional Equipment	40,000	40,000	40,000
16,664	6,099	40,000		Total:	40,000	40,000	40,000
				600 - Other Objects			
2,234	3,345	9,000		640 - Dues and Fees	9,000	9,000	9,000
25,791	25,672	30,000		651 - Liability Insurance	30,000	30,000	30,000
45,243	50,086	55,000		653 - Property Insurance Premiums	75,000	75,000	75,000
8,591	10,079	15,000		655 - Judgments and Settlements	15,000	15,000	15,000
81,859	89,182	109,000		Total:	129,000	129,000	129,000
3,986,186	4,582,404	5,484,654	57.33	Total Student Transportation:	5,088,507	5,088,507	5,088,507

2558 - Special Education Transportation

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
573,280	656,093	799,856	23.72	112 - Classified Salaries	1,058,448	30.57	1,058,448
15,670	16,383	17,045	0.20	114 - Managerial - Classified	18,255	0.20	18,255
2,996	-	-		122 - Substitutes - Classified	-		-
21,125	39,536	15,600		132 - Addl Sal - Classified	80,000		80,000
-	-	3,536		133 - Addl Salary-Admin	-		-
24,728	32,687	9,900		134 - Overtime - Classified	15,000		15,000
3,517	3,570	3,500		142 - Unused Leave - Classified	3,500		3,500
641,315	748,269	849,437	23.92	Total:	1,175,203	30.77	1,175,203
				200 - Associated Payroll Costs			
95,651	116,212	132,114		210 - Public Employees Retirement System	203,844		203,844
-	29,964	48,252		212 - Employee Contribution Pick-Up	69,405		69,405
45,259	52,812	58,309		213 - PERS UAL Contribution	71,419		71,419
48,164	56,432	64,931		220 - Social Security Administration	89,904		89,904
675	13,296	7,103		231 - Worker's Compensation	10,528		10,528
813	1,476	5,094		232 - Unemployment Compensation	7,049		7,049
1,627	2,951	3,397		235 - PFMLI	4,699		4,699
337,043	354,686	419,391		240 - Employee Insurance	561,234		561,234
3,336	3,022	3,189		243 - Employer Paid TSA	2,479		2,479
532,569	630,850	741,780		Total:	1,020,561		1,020,561
				300 - Purchased Services			
-	-	10,000		315 - Classified Sub - Edustaff	10,000		10,000
38,404	16,334	4,000		322 - Repairs and Maintenance Services	4,000		4,000
5,536	5,155	10,000		331 - Reimbursable Student Transportation	10,000		10,000
-	-	900		343 - Travel, Student Out of District	900		900
1,836	-	-		345 - Staff Devel/Travel	-		-
45,776	21,488	24,900		Total:	24,900		24,900
				400 - Supplies and Materials			
1,271	566	250		410 - Supplies and Materials	250		250
158,889	141,532	149,000		411 - Vehicle Fuel & Oil	149,000		149,000
17,162	6,009	13,000		412 - Tires & Batteries	13,000		13,000
43,544	130,379	77,800		413 - Bus Repair Parts	77,800		77,800
220,866	278,486	240,050		Total:	240,050		240,050
				600 - Other Objects			
9,751	9,783	12,150		651 - Liability Insurance	12,150		12,150
16,766	19,466	18,940		653 - Property Insurance Premiums	18,940		18,940
26,517	29,249	31,090		Total:	31,090		31,090
1,467,043	1,708,342	1,887,257	23.92	Total Special Education Transportation:	2,491,804	30.77	2,491,804

2573 - Warehousing and Courier

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
40,911	34,220	49,213	1.00	112 - Classified Salaries	52,409	1.00	52,409
-	350	-		132 - Addl Sal - Classified	-		-
40,911	34,570	49,213	1.00	Total:	52,409	1.00	52,409
				200 - Associated Payroll Costs			
6,164	5,645	8,036		210 - Public Employees Retirement System	9,769		9,769
-	1,091	2,854		212 - Employee Contribution Pick-Up	3,145		3,145
3,011	2,627	3,381		213 - PERS UAL Contribution	3,185		3,185
3,031	2,645	3,765		220 - Social Security Administration	4,009		4,009
39	336	443		231 - Worker's Compensation	498		498
42	69	295		232 - Unemployment Compensation	314		314
84	138	197		235 - PFMLI	210		210
60	49	16,737		240 - Employee Insurance	16,737		16,737
12,430	12,601	35,708		Total:	37,867		37,867
				300 - Purchased Services			
18,530	19,663	24,000		353 - Postage	24,000		24,000
18,530	19,663	24,000		Total:	24,000		24,000
71,872	66,834	108,921	1.00	Total Warehousing and Courier:	114,276	1.00	114,276

2630 - Community Relations

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object		\$	FTE	\$	\$
				100 - Salaries					
42,916	34,058	-		112 - Classified Salaries		-		-	-
107,183	95,707	117,487	1.00	114 - Managerial - Classified		120,915	1.00	120,915	120,915
-	1,034	-		124 - Temporary - Classified		2,000		2,000	2,000
913	1,007	-		132 - Addl Sal - Classified		-		-	-
3,996	3,498	-		133 - Addl Salary-Admin		-		-	-
155,008	135,305	117,487	1.00	Total:		122,915	1.00	122,915	122,915
				200 - Associated Payroll Costs					
21,729	22,553	19,186		210 - Public Employees Retirement System		22,850		22,850	22,850
-	1,039	6,814		212 - Employee Contribution Pick-Up		7,255		7,255	7,255
10,389	10,283	8,071		213 - PERS UAL Contribution		7,471		7,471	7,471
11,603	10,127	8,988		220 - Social Security Administration		9,403		9,403	9,403
77	133	705		231 - Worker's Compensation		855		855	855
153	268	705		232 - Unemployment Compensation		737		737	737
307	535	470		235 - PFMLI		492		492	492
27,302	22,627	19,440		240 - Employee Insurance		19,440		19,440	19,440
2,940	2,805	3,060		243 - Employer Paid TSA		3,660		3,660	3,660
74,500	70,371	67,439		Total:		72,163		72,163	72,163
				300 - Purchased Services					
120	43,700	-		310 - Instructional Prof./Technical Services		-		-	-
107	267	250		341 - Travel, Local In District		250		250	250
-	-	15,250		353 - Postage		250		250	250
125	-	1,500		355 - Printing and Binding		1,500		1,500	1,500
-	-	350		389 - Other Non-Instructional Services		350		350	350
352	43,968	17,350		Total:		2,350		2,350	2,350
				400 - Supplies and Materials					
1,377	4,788	2,500		410 - Supplies and Materials		2,500		2,500	2,500
-	116	-		460 - Non-Consumables Items		-		-	-
-	-	-		470 - Computer Software		15,000		15,000	15,000
1,899	-	-		480 - Computer Hardware		-		-	-
3,276	4,904	2,500		Total:		17,500		17,500	17,500
				600 - Other Objects					
23	1,000	-		640 - Dues and Fees		-		-	-
23	1,000	-		Total:		-		-	-
233,159	255,547	204,776	1.00	Total Community Relations:		214,928	1.00	214,928	214,928

2640 - Staff Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object		\$	FTE	\$	\$
				100 - Salaries					
233,544	249,424	306,632	5.00	112 - Classified Salaries		386,770	6.00	386,770	386,770
270,624	292,925	295,092	2.00	113 - Administrators		310,487	2.00	310,487	310,487
12,856	-	-		121 - Substitutes - Licensed		-		-	-
3,035	-	-		122 - Substitutes - Classified		-		-	-
32,765	44,892	-		124 - Temporary - Classified		10,000		10,000	10,000
13,879	7,987	9,360		131 - Addl Sal - Licensed		-		-	-
3,639	12,439	2,080		132 - Addl Sal - Classified		15,000		15,000	15,000
12,936	3,263	5,408		133 - Addl Salary-Admin		1,000		1,000	1,000
267	8,102	1,500		134 - Overtime - Classified		11,000		11,000	11,000
-	9,491	-		141 - Unused Leave - Licensed		-		-	-
5,965	5,508	1,500		142 - Unused Leave - Classified		-		-	-
3,753	985	-		143 - Addl Sal - Vacation Payout		-		-	-
593,263	635,015	621,572	7.00		Total:	734,257	8.00	734,257	734,257
				200 - Associated Payroll Costs					
97,275	112,058	111,741		210 - Public Employees Retirement System		129,081		129,081	129,081
580	6,001	35,546		212 - Employee Contribution Pick-Up		42,736		42,736	42,736
44,315	47,653	42,752		213 - PERS UAL Contribution		44,680		44,680	44,680
47,152	54,767	47,609		220 - Social Security Administration		56,239		56,239	56,239
303	906	3,704		231 - Worker's Compensation		5,049		5,049	5,049
552	1,250	3,735		232 - Unemployment Compensation		4,411		4,411	4,411
1,098	2,401	2,490		235 - PFMLI		2,941		2,941	2,941
121,687	114,813	127,971		240 - Employee Insurance		144,708		144,708	144,708
8,253	-	-		241 - Contr. Employee Benefits		-		-	-
7,238	8,518	9,444		243 - Employer Paid TSA		11,844		11,844	11,844
328,452	348,367	384,992			Total:	441,689		441,689	441,689
				300 - Purchased Services					
989	-	8,950		312 - Instructional Improvement Services		10,000		10,000	10,000
-	10,693	12,000		314 - Licensed Sub - Edustaff		10,000		10,000	10,000
-	-	-		315 - Classified Sub - Edustaff		500		500	500
2,074	2,106	1,500		324 - Rentals (Copiers)		2,500		2,500	2,500
-	-	400		341 - Travel, Local In District		-		-	-
5,057	530	-		342 - Travel, Out of District		10,000		10,000	10,000
13,188	8,259	8,800		345 - Staff Devel/Travel		10,000		10,000	10,000
126	380	-		353 - Postage		500		500	500
7,723	3,795	12,500		354 - Advertising		12,500		12,500	12,500
-	955	500		355 - Printing and Binding		1,000		1,000	1,000
-	-	-		382 - Legal Services		5,000		5,000	5,000
351,437	643	45,000		389 - Other Non-Instructional Services		-		-	-
14,439	15,149	101,030		390 - Other General Prof/Tech Services		143,875		143,875	143,875
17,265	14,540	11,000		392 - Criminal Records Checks		-		-	-
9,612	9,040	13,000		394 - Fingerprinting		-		-	-
421,911	66,091	214,680			Total:	205,875		205,875	205,875
				400 - Supplies and Materials					
35,801	15,516	14,000		410 - Supplies and Materials		30,000		30,000	30,000
11,121	10,729	-		460 - Non-Consumables Items		1,500		1,500	1,500
9,141	8,646	-		470 - Computer Software		2,500		2,500	2,500
299	2,108	595		480 - Computer Hardware		-		-	-
56,361	36,999	14,595			Total:	34,000		34,000	34,000
				600 - Other Objects					
3,824	3,683	2,900		640 - Dues and Fees		3,500		3,500	3,500
70,000	-	175,000		659 - Other Insurance and Judgments		25,000		25,000	25,000
73,824	3,683	177,900			Total:	28,500		28,500	28,500
1,473,811	1,090,155	1,413,739	7.00	Total Staff Services:		1,444,321	8.00	1,444,321	1,444,321

2642 - Recruitment and Placement Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object		\$	FTE	\$	\$
				300 - Purchased Services					
-	18,565	-		374 - Other Tuition		-		-	-
-	18,565	-			Total:	-		-	-
-	18,565	-		Total Recruitment and Placement Services:		-		-	-

2649 - Other Staff Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object		\$	FTE	\$	\$
				100 - Salaries					
73,263	(11,303)	-		191 - PERS Adjustment		-		-	-
73,263	(11,303)	-			Total:	-		-	-
73,263	(11,303)	-		Total Other Staff Services:		-		-	-

2660 - Technology Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
667,384	687,658	806,729	12.00	112 - Classified Salaries	834,156	12.00	834,156
135,261	136,329	161,630	1.25	113 - Administrators	167,753	1.25	167,753
12,252	3,494	12,000		124 - Temporary - Classified	12,000		12,000
907	-	-		125 - Student Cafeteria Wages	-		-
16,188	20,787	10,400		131 - Addl Sal - Licensed	16,403		16,403
7,244	7,377	156		132 - Addl Sal - Classified	4,500		4,500
3,996	3,408	-		133 - Addl Salary-Admin	4,000		4,000
-	-	1,000		134 - Overtime - Classified	-		-
8,630	3,603	1,100		142 - Unused Leave - Classified	2,500		2,500
851,862	862,656	993,015	13.25	Total:	1,041,312	13.25	1,041,312
				200 - Associated Payroll Costs			
130,661	138,576	157,654		210 - Public Employees Retirement System	192,890		192,890
979	25,433	56,752		212 - Employee Contribution Pick-Up	61,367		61,367
62,750	62,006	68,216		213 - PERS UAL Contribution	63,286		63,286
63,212	65,008	75,962		220 - Social Security Administration	79,665		79,665
503	1,326	5,915		231 - Worker's Compensation	7,185		7,185
839	1,702	5,958		232 - Unemployment Compensation	6,247		6,247
1,678	3,388	3,973		235 - PFMLI	4,163		4,163
224,392	229,640	225,144		240 - Employee Insurance	225,144		225,144
4,856	4,992	6,825		243 - Employer Paid TSA	8,163		8,163
489,870	532,070	606,399		Total:	648,110		648,110
				300 - Purchased Services			
-	243	-		315 - Classified Sub - Edustaff	-		-
1,605	643	2,000		322 - Repairs and Maintenance Services	2,000		2,000
-	-	300		324 - Rentals (Copiers)	-		-
5,571	6,882	4,000		341 - Travel, Local In District	5,000		5,000
201	955	1,800		345 - Staff Devel/Travel	5,000		5,000
30,830	69,427	70,000		351 - Telephone	70,000		70,000
36	262	200		353 - Postage	200		200
270,408	19,199	230,000		359 - Data Communication Lines	200,000		200,000
69,244	41,884	35,000		389 - Other Non-Instructional Services	5,000		5,000
3,000	-	-		390 - Other General Prof/Tech Services	-		-
380,894	139,494	343,300		Total:	287,200		287,200
				400 - Supplies and Materials			
16,248	7,371	15,000		410 - Supplies and Materials	20,000		20,000
8,768	1,334	45,000		460 - Non-Consumables Items	20,000		20,000
8,944	5,836	116,000		470 - Computer Software	150,000		150,000
14,171	796	16,042		480 - Computer Hardware	16,042		16,042
48,130	15,337	192,042		Total:	206,042		206,042
				500 - Capital Outlay			
-	-	15,000		550 - Depreciable Technology	-		-
-	-	15,000		Total:	-		-
				600 - Other Objects			
-	135	500		640 - Dues and Fees	1,000		1,000
-	135	500		Total:	1,000		1,000
1,770,756	1,549,692	2,150,256	13.25	Total Technology Services:	2,183,664	13.25	2,183,664

2680 - Interpretation and Translation Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	\$
				100 - Salaries			
-	-	95,203	1.00	111 - Licensed Salaries	-		-
173,031	116,296	141,462	2.59	112 - Classified Salaries	164,985	2.94	164,985
1,290	1,004	21,840		132 - Addl Sal - Classified	-		-
573	-	800		134 - Overtime - Classified	-		-
786	566	200		142 - Unused Leave - Classified	-		-
175,680	117,866	259,505	3.59	Total:	164,985	2.94	164,985
				200 - Associated Payroll Costs			
27,326	18,995	42,072		210 - Public Employees Retirement System	17,859		17,859
-	4,552	14,945		212 - Employee Contribution Pick-Up	9,900		9,900
13,350	8,839	17,769		213 - PERS UAL Contribution	10,026		10,026
13,061	8,793	19,788		220 - Social Security Administration	12,621		12,621
113	197	1,516		231 - Worker's Compensation	1,154		1,154
205	230	1,551		232 - Unemployment Compensation	990		990
409	460	1,035		235 - PFMLI	660		660
68,454	48,453	57,326		240 - Employee Insurance	50,211		50,211
541	599	1,069		243 - Employer Paid TSA	-		-
123,460	91,117	157,071		Total:	103,421		103,421
				300 - Purchased Services			
1,759	-	-		314 - Licensed Sub - Edustaff	-		-
104	142	12,000		315 - Classified Sub - Edustaff	12,000		12,000
5,871	63,384	55,000		319 - Other Instructional Prof./Tech. Services	55,000		55,000
524	832	250		341 - Travel, Local In District	250		250
3,147	987	150		345 - Staff Devel/Travel	150		150
420	-	50		355 - Printing and Binding	50		50
44	-	5,000		389 - Other Non-Instructional Services	5,000		5,000
11,869	65,344	72,450		Total:	72,450		72,450
				400 - Supplies and Materials			
1,177	1,064	900		410 - Supplies and Materials	900		900
-	-	200		460 - Non-Consumables Items	200		200
-	-	200		470 - Computer Software	200		200
1,154	-	1,000		480 - Computer Hardware	-		-
2,332	1,064	2,300		Total:	1,300		1,300
313,340	275,392	491,326	3.59	Total Interpretation and Translation Services:	342,156	2.94	342,156

2690 - Other Support Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	\$	\$
-	-	-		300 - Purchased Services			
-	3,940	-		319 - Other Instructional Prof./Tech. Services	2,500	2,500	2,500
-	-	-		343 - Travel, Student Out of District	-	-	-
-	-	2,000		345 - Staff Devel/Travel	2,000	2,000	2,000
8,000	1,750	-		389 - Other Non-Instructional Services	-	-	-
8,000	5,690	2,000		Total:	4,500	4,500	4,500
-	-	-		400 - Supplies and Materials			
-	4,637	4,000		410 - Supplies and Materials	18,700	18,700	18,700
-	-	-		420 - Textbooks	3,000	3,000	3,000
-	-	-		430 - Library Books	1,500	1,500	1,500
-	4,637	4,000		Total:	23,200	23,200	23,200
8,000	10,327	6,000		Total Other Support Services:	27,700	27,700	27,700

2700 - Supplemental Retirement Program

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	\$	\$
98,713	83,453	85,810		100 - Salaries			
98,713	83,453	85,810		116 - Supplemental Retirement Stipends	85,810	85,810	85,810
-	-	-		Total:	85,810	85,810	85,810
-	-	13,352		200 - Associated Payroll Costs			
615	-	5,895		210 - Public Employees Retirement System	13,352	13,352	13,352
4,295	4,318	6,564		213 - PERS UAL Contribution	5,215	5,215	5,215
-	-	378		220 - Social Security Administration	6,564	6,564	6,564
-	-	515		231 - Worker's Compensation	378	378	378
26	-	343		232 - Unemployment Compensation	515	515	515
52,365	30,335	54,510		235 - PFMLI	343	343	343
57,301	34,653	81,557		270 - Retiree Health Insurance	43,510	43,510	43,510
156,014	118,105	167,367		Total:	69,877	69,877	69,877
				Total Supplemental Retirement Program:	155,687	155,687	155,687

3300 - Community Services

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	\$	\$
-	10,223	-		300 - Purchased Services			
-	10,223	-		390 - Other General Prof/Tech Services	-	-	-
-	-	-		Total:	-	-	-
-	10,223	-		Total Community Services:	-	-	-

3390 - South Albany Redhawk Rising

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	\$	\$
58	-	-		100 - Salaries			
22,970	21,741	29,099		121 - Substitutes - Licensed	-	-	-
2,878	788	3,120		131 - Addl Sal - Licensed	15,000	15,000	15,000
211	20	250		132 - Addl Sal - Classified	-	-	-
-	-	200		134 - Overtime - Classified	-	-	-
26,116	22,549	32,669		142 - Unused Leave - Classified	-	-	-
-	-	-		Total:	15,000	15,000	15,000
4,162	3,793	4,891		200 - Associated Payroll Costs			
1,280	1,331	1,797		210 - Public Employees Retirement System	2,334	2,334	2,334
1,966	1,697	2,159		212 - Employee Contribution Pick-Up	900	900	900
1,979	1,708	2,404		213 - PERS UAL Contribution	912	912	912
13	47	138		220 - Social Security Administration	1,148	1,148	1,148
47	45	189		231 - Worker's Compensation	66	66	66
94	89	126		232 - Unemployment Compensation	90	90	90
9,541	8,710	11,704		235 - PFMLI	60	60	60
-	-	-		Total:	5,510	5,510	5,510
-	-	2,000		300 - Purchased Services			
-	-	25,000		343 - Travel, Student Out of District	2,000	2,000	2,000
-	-	2,000		374 - Other Tuition	25,000	25,000	25,000
-	-	29,000		389 - Other Non-Instructional Services	2,000	2,000	2,000
-	-	-		Total:	29,000	29,000	29,000
9,911	5,716	8,000		400 - Supplies and Materials			
9,911	5,716	8,000		410 - Supplies and Materials	5,000	5,000	5,000
45,568	36,975	81,373		Total:	5,000	5,000	5,000
				Total South Albany Redhawk Rising:	54,510	54,510	54,510

4150 - Building Acquisition and Construction

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	\$	\$
-	-	25,000		500 - Capital Outlay			
-	-	25,000		542 - Replacement Equipment	25,000	25,000	25,000
-	-	-		Total:	25,000	25,000	25,000
-	-	25,000		Total Building Acquisition and Construction:	25,000	25,000	25,000

5200 - Transfers of Funds

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	\$	\$
				700 - Transfers			
51,212	121,211	550,000		710 - Transfer to Other Funds	957,000	957,000	957,000
100,000	-	-		711 - Transfer to Technology Replacement Fund	-	-	-
98,000	125,000	195,345		712 - Transfer to Bus Replacement Fund	-	-	-
400,000	300,000	300,000		715 - Transfer to Student Activity Fund	200,000	200,000	200,000
400,000	300,000	300,000		716 - Transfer to Capital Projects Fund	-	-	-
-	-	200,000		717 - Undesignated	50,000	50,000	50,000
1,049,212	846,211	1,545,345		Total:	1,207,000	1,207,000	1,207,000
1,049,212	846,211	1,545,345		Total Transfers of Funds:	1,207,000	1,207,000	1,207,000

6110 - Operating Contingency

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	\$	\$
				800 - Contingency/Unappropriated			
-	-	4,400,000		810 - Contingency	4,720,000	4,720,000	4,720,000
-	-	4,400,000		Total:	4,720,000	4,720,000	4,720,000
-	-	4,400,000		Total Operating Contingency:	4,720,000	4,720,000	4,720,000

109,004,545	110,730,247	127,139,628	1,030.04	Total GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT:	129,850,000	992.76	129,850,000	129,850,000
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7000 - Unappropriated Ending Fund Balance

2022/23	2023/24	2024/25	GENERAL FUND REQUIREMENTS				2025/26	2025/26	2025/26
Actuals	Actuals	Adopted	BY FUNCTION & OBJECT				Proposed	Approved	Adopted
\$	\$	\$	FTE	Major Object - Object		\$	FTE	\$	\$
				<u>800 - Contingency/Unappropriated</u>					
-	-	6,200,000		820 - Unappropriated Ending Fund Balance		6,200,000		6,200,000	6,200,000
-	-	4,400,000		Total:		6,200,000		4,720,000	6,200,000
-	-	4,400,000		Total Operating Contingency:		6,200,000		4,720,000	6,200,000
109,004,545	110,730,247	133,339,628	1,030.04	Total GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT:		136,050,000	992.76	136,050,000	136,050,000

Special Revenue Funds

The Special Revenue Fund accounts for money that must be used for a specific purpose and the expenditures that are made for that purpose. The majority of the special revenue funds are received through grants.

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SPECIAL REVENUE FUNDS SUMMARY

TOTAL: \$30,181,797

2022/23	2023/24	2024/25	Requirements				2025/26	2025/26	2025/26
Actuals	Actuals	Adopted					Proposed	Approved	Adopted
\$	\$	\$	FTE	Function	\$	FTE	% Total	\$	\$
13,336,531	11,997,852	12,539,763	86.43	1000 - Instruction	13,886,541	89.83	46.01	13,886,541	14,290,026
11,208,811	12,769,703	11,117,323	63.72	2000 - Support Services	12,610,672	57.14	41.78	12,610,672	12,769,319
623,092	242,294	764,445	1.17	3000 - Enterprise and Community Services	485,739	1.40	1.61	485,739	479,918
7,338,889	800,753	884,790		4000 - Facilities Acquisition and Construction	1,169,250		3.87	1,169,250	1,169,250
1,173,469	777,233	717,845		5000 - Other Uses	1,552,500		5.14	1,552,500	1,552,500
-	-	590,000		6000 - Contingencies	550,000		1.82	550,000	550,000
-	-	502,441		7000 - Unappropriated Ending Fund Balance	(72,905)		(0.242)	(72,905)	(72,905)
33,680,792	26,587,835	27,116,607	151.32	Total:	30,181,797	148.37	100	30,181,797	30,738,108

SPECIAL REVENUE FUNDS APPROPRIATIONS

TOTAL: \$30,738,108

201 - Title I-A - Achievement

Total: \$2,471,031

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	201 - Title I-A - Achievement			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
-	-	-		1140 - Pre-Kindergarten Programs				
-	-	-		111 - Licensed Salaries		93,113	93,113	93,113
-	-	-		112 - Classified Salaries		49,485	49,485	49,485
-	-	-		210 - Public Employees Retirement System		22,038	22,038	22,038
-	-	-		212 - Employee Contribution Pick-Up		8,556	8,556	8,556
-	-	-		213 - PERS UAL Contribution		8,667	8,667	8,667
-	-	-		220 - Social Security Administration		10,909	10,909	10,909
-	-	-		231 - Worker's Compensation		999	999	999
-	-	-		232 - Unemployment Compensation		856	856	856
-	-	-		235 - PFMLI		569	569	569
-	-	-		240 - Employee Insurance		51,349	51,349	51,349
-	-	-		243 - Employer Paid TSA		660	660	660
-	-	-		Total:		247,201	247,201	247,201
				1271 - Remediation - Summer School				
1,370	-	-		124 - Temporary - Classified		-	-	-
-	-	1,750		130 - Additional Salary		-	-	-
6,306	10,539	8,320		131 - Addl Sal - Licensed		-	-	-
997	6,262	-		132 - Addl Sal - Classified		-	-	-
1,218	2,718	1,517		210 - Public Employees Retirement System		-	-	-
380	595	464		212 - Employee Contribution Pick-Up		-	-	-
555	1,269	670		213 - PERS UAL Contribution		-	-	-
654	1,282	746		220 - Social Security Administration		-	-	-
5	11	43		231 - Worker's Compensation		-	-	-
-	33	59		232 - Unemployment Compensation		-	-	-
-	67	39		235 - PFMLI		-	-	-
-	-	5,000		340 - Travel		-	-	-
1,785	-	-		343 - Travel, Student Out of District		-	-	-
179	-	-		410 - Supplies and Materials		-	-	-
13,449	22,776	18,608		Total:		-	-	-
				1272 - Title I				
150,773	9,413	-		111 - Licensed Salaries		190,460	190,460	190,460
402,518	25,305	11,478	0.47	112 - Classified Salaries		655,992	655,992	655,992
8,703	-	-		121 - Substitutes - Licensed		-	-	-
9,546	-	-		122 - Substitutes - Classified		-	-	-
15,371	-	-		131 - Addl Sal - Licensed		375	375	87,100
6,248	2,127	-		132 - Addl Sal - Classified		542	542	83,970
3,179	-	-		134 - Overtime - Classified		-	-	3,000
2,382	-	-		142 - Unused Leave - Classified		-	-	-
70,342	4,805	1,874		210 - Public Employees Retirement System		140,392	140,392	167,336
9,346	428	666		212 - Employee Contribution Pick-Up		50,845	50,845	61,054
31,438	2,223	789		213 - PERS UAL Contribution		51,499	51,499	62,021
45,736	2,800	878		220 - Social Security Administration		64,825	64,825	78,074
456	47	51		231 - Worker's Compensation		5,945	5,945	6,707
823	72	69		232 - Unemployment Compensation		5,088	5,088	6,128
1,646	146	46		235 - PFMLI		3,385	3,385	4,077
253,459	16,474	-		240 - Employee Insurance		493,414	493,414	493,414
3,217	144	-		243 - Employer Paid TSA		5,529	5,529	5,529
618	-	-		310 - Instructional Prof./Technical Services		72,006	72,006	100,000
1,950	-	-		311 - Instruction Services		-	-	-
2,884	518	-		314 - Licensed Sub - Edustaff		5,006	5,006	6,506
2,593	304	-		315 - Classified Sub - Edustaff		2,500	2,500	33,250
-	-	-		341 - Travel, Local In District		63	63	100
406	-	-		355 - Printing and Binding		-	-	1,000
22,360	5,496	-		410 - Supplies and Materials		457	457	16,400
18,480	-	-		420 - Textbooks		-	-	11,000
130,640	58,156	50,500		460 - Non-Consumables Items		867	867	58,400
34,349	360	13,500		470 - Computer Software		8,593	8,593	29,750
2,420	-	-		480 - Computer Hardware		-	-	-
1,231,884	128,818	79,851	0.47	Total:		1,757,783	1,757,783	2,161,268
				1291 - English Language Learners				
503	-	-		314 - Licensed Sub - Edustaff		-	-	-
503	-	-		Total:		-	-	-
				1440 - Primary, K-3 Program				
4,373	-	-		410 - Supplies and Materials		-	-	-
4,373	-	-		Total:		-	-	-
				2113 - Social Work Services				
35,628	37,024	37,268	0.60	111 - Licensed Salaries		-	-	-
28,894	38,036	33,576	0.75	112 - Classified Salaries		-	-	-
81	-	-		142 - Unused Leave - Classified		-	-	-
10,157	11,494	11,569		210 - Public Employees Retirement System		-	-	-
2,138	4,223	4,109		212 - Employee Contribution Pick-Up		-	-	-
4,910	5,705	4,867		213 - PERS UAL Contribution		-	-	-
4,869	5,678	5,420		220 - Social Security Administration		-	-	-
39	147	425		231 - Worker's Compensation		-	-	-
80	148	425		232 - Unemployment Compensation		-	-	-
159	297	283		235 - PFMLI		-	-	-
9,192	11,507	23,277		240 - Employee Insurance		-	-	-
330	-	333		243 - Employer Paid TSA		-	-	-
96,476	114,589	121,552	1.35	Total:		-	-	-

202 - Title II-A - Teacher Quality 23.24

Total: \$366,949

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		202 - Title II-A - Teacher Quality 23.24	2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
				1291 - English Language Learners				
600	-	-		121 - Substitutes - Licensed	-		-	-
106	-	-		210 - Public Employees Retirement System	-		-	-
46	-	-		213 - PERS UAL Contribution	-		-	-
46	-	-		220 - Social Security Administration	-		-	-
0	-	-		231 - Worker's Compensation	-		-	-
1	-	-		232 - Unemployment Compensation	-		-	-
2	-	-		235 - PFMLI	-		-	-
802	-	-		Total:	-		-	-
				2210 - Improvement of Instruction				
-	44,514	82,437	1.00	111 - Licensed Salaries	-		-	-
36,351	38,005	39,540	0.30	113 - Administrators	-		-	-
2,501	-	-		121 - Substitutes - Licensed	-		-	-
6,948	14,788	21,042		210 - Public Employees Retirement System	-		-	-
-	2,694	7,074		212 - Employee Contribution Pick-Up	-		-	-
2,763	6,271	8,379		213 - PERS UAL Contribution	-		-	-
2,781	6,157	9,332		220 - Social Security Administration	-		-	-
-	-	183		230 - Other Required Payroll Costs	-		-	-
14	166	731		231 - Worker's Compensation	-		-	-
36	161	731		232 - Unemployment Compensation	-		-	-
73	322	488		235 - PFMLI	-		-	-
1,977	13,771	23,708		240 - Employee Insurance	-		-	-
863	1,286	1,578		243 - Employer Paid TSA	-		-	-
-	-	-		310 - Instructional Prof./Technical Services	366,949	100.00	366,949	366,949
2,011	-	-		314 - Licensed Sub - Edustaff	-		-	-
56,317	128,135	195,223	1.30	Total:	366,949	100	366,949	366,949
				2240 - District - Instructional Staff Develop.				
6,554	-	-		121 - Substitutes - Licensed	-		-	-
20,283	58,528	52,000		131 - Addl Sal - Licensed	-		-	-
3,287	8,063	7,780		210 - Public Employees Retirement System	-		-	-
1,284	2,901	2,900		212 - Employee Contribution Pick-Up	-		-	-
1,587	3,586	3,435		213 - PERS UAL Contribution	-		-	-
1,580	4,463	3,825		220 - Social Security Administration	-		-	-
-	-	401		230 - Other Required Payroll Costs	-		-	-
9	46	220		231 - Worker's Compensation	-		-	-
40	117	300		232 - Unemployment Compensation	-		-	-
81	234	200		235 - PFMLI	-		-	-
175,753	108,792	25,000		310 - Instructional Prof./Technical Services	-		-	-
5,954	20,329	30,000		314 - Licensed Sub - Edustaff	-		-	-
-	-	25,896		340 - Travel	-		-	-
4,200	-	24,556		410 - Supplies and Materials	-		-	-
-	4,066	-		460 - Non-Consumables Items	-		-	-
220,612	211,125	176,513		Total:	-		-	-
				2520 - Fiscal Services				
4,780	7,931	8,648		690 - Grant Indirect Charges	-		-	-
4,780	7,931	8,648		Total:	-		-	-
				3300 - Community Services				
-	-	12,000		340 - Travel	-		-	-
-	-	12,000		Total:	-		-	-
				3370 - Nonpublic School Students				
350	-	500		310 - Instructional Prof./Technical Services	-		-	-
1,499	-	2,000		410 - Supplies and Materials	-		-	-
-	3,827	-		470 - Computer Software	-		-	-
1,849	3,827	2,500		Total:	-		-	-
284,359	351,018	394,884	1.30	Total Fund:	366,949	100	366,949	366,949

203 - Title III - English Language Acq 23.24

Total: \$62,162

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		203 - Title III - English Language Acq 23.24	2025/26 Proposed		2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
				1291 - English Language Learners				
3,401	-	-		121 - Substitutes - Licensed	-		-	-
33,572	-	-		131 - Addl Sal - Licensed	-		-	-
5,499	-	-		210 - Public Employees Retirement System	-		-	-
1,812	-	-		212 - Employee Contribution Pick-Up	-		-	-
2,583	-	-		213 - PERS UAL Contribution	-		-	-
2,824	-	-		220 - Social Security Administration	-		-	-
21	-	-		231 - Worker's Compensation	-		-	-
7	-	-		232 - Unemployment Compensation	-		-	-
14	-	-		235 - PFMLI	-		-	-
4,654	7,978	11,500		314 - Licensed Sub - Edustaff	-		-	-
-	118	-		341 - Travel, Local In District	-		-	-
23,221	4,324	9,252		345 - Staff Devel/Travel	-		-	-
77,609	12,420	20,752		Total:	-		-	-

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	203 - Title III - English Language Acq 23.24			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
4,665	26,550	-		2210 - Improvement of Instruction				
				310 - Instructional Prof./Technical Services	-			-
4,665	26,550	-		Total:	-			-
				2240 - District - Instructional Staff Develop.				
100	-	43,890		121 - Substitutes - Licensed	35,000	56.30		35,000
-	544	-		131 - Addl Sal - Licensed	-			-
-	105	6,829		210 - Public Employees Retirement System	5,446	8.76		5,446
-	33	-		212 - Employee Contribution Pick-Up	-			-
-	41	3,015		213 - PERS UAL Contribution	2,127	3.42		2,127
8	42	3,357		220 - Social Security Administration	2,678	4.31		2,678
-	-	68		230 - Other Required Payroll Costs	-			-
0	1	193		231 - Worker's Compensation	154	0.25		154
0	1	263		232 - Unemployment Compensation	210	0.34		210
0	2	175		235 - PFMLI	140	0.23		140
9,330	48,200	-		310 - Instructional Prof./Technical Services	-			-
-	13,244	12,000		314 - Licensed Sub - Edustaff	-			-
1,470	1,002	-		345 - Staff Devel/Travel	-			-
8,750	-	-		460 - Non-Consumables Items	-			-
19,658	63,216	69,790		Total:	45,755	74		45,755
				2520 - Fiscal Services				
1,273	2,216	5,150		690 - Grant Indirect Charges	-			-
1,273	2,216	5,150		Total:	-			-
				3300 - Community Services				
-	306	-		131 - Addl Sal - Licensed	-			-
-	289	11,954		132 - Addl Sal - Classified	12,000	19.30		12,000
152	279	-		134 - Overtime - Classified	-			-
24	130	1,788		210 - Public Employees Retirement System	1,867	3.00		1,867
-	36	667		212 - Employee Contribution Pick-Up	720	1.16		720
12	57	790		213 - PERS UAL Contribution	729	1.17		729
12	66	879		220 - Social Security Administration	918	1.48		918
0	1	51		231 - Worker's Compensation	53	0.09		53
0	2	69		232 - Unemployment Compensation	72	0.12		72
1	3	46		235 - PFMLI	48	0.08		48
-	1	-		341 - Travel, Local In District	-			-
378	649	1,960		410 - Supplies and Materials	-			-
579	1,821	18,204		Total:	16,407	26		16,407
103,785	106,222	113,896		Total Fund:	62,162	100		62,162

204 - Every Student Succeeds Act (ESSA) Partnerships

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	204 - Every Student Succeeds Act (ESSA) Partnerships			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
1,044	-	-		2210 - Improvement of Instruction				
195	-	-		131 - Addl Sal - Licensed	-			-
63	-	-		210 - Public Employees Retirement System	-			-
79	-	-		212 - Employee Contribution Pick-Up	-			-
80	-	-		213 - PERS UAL Contribution	-			-
1	-	-		220 - Social Security Administration	-			-
1,462	-	-		231 - Worker's Compensation	-			-
				Total:	-			-
				2240 - District - Instructional Staff Develop.				
41,848	-	-		131 - Addl Sal - Licensed	-			-
6,544	-	-		210 - Public Employees Retirement System	-			-
2,448	-	-		212 - Employee Contribution Pick-Up	-			-
3,101	-	-		213 - PERS UAL Contribution	-			-
3,201	-	-		220 - Social Security Administration	-			-
24	-	-		231 - Worker's Compensation	-			-
14,869	-	-		310 - Instructional Prof./Technical Services	-			-
72,035	-	-		Total:	-			-
73,497	-	-		Total Fund:	-			-

207 - Title I-C WESD										
Total: \$351,672										
2022/23	2023/24	2024/25	207 - Title I-C WESD				2025/26	2025/26	2025/26	
Actuals	Actuals	Adopted				Proposed	FTE	% Total	Approved	Adopted
\$	\$	\$	FTE	Function - Object			\$		\$	\$
-	-	57,218	1.00	1140 - Pre-Kindergarten Programs			-		-	-
-	-	24,380	0.94	111 - Licensed Salaries			-		-	-
-	-	13,325		112 - Classified Salaries			-		-	-
-	-	4,733		210 - Public Employees Retirement System			-		-	-
-	-	5,606		212 - Employee Contribution Pick-Up			-		-	-
-	-	6,242		213 - PERS UAL Contribution			-		-	-
-	-	489		220 - Social Security Administration			-		-	-
-	-	489		231 - Worker's Compensation			-		-	-
-	-	327		232 - Unemployment Compensation			-		-	-
-	-	34,612		235 - PFMLI			-		-	-
-	-	147,421	1.94	240 - Employee Insurance			-		-	-
-	-			Total:			-		-	-
-	-			1271 - Remediation - Summer School						
-	-	-		124 - Temporary - Classified			297	0.08	297	297
-	3,855	-		131 - Addl Sal - Licensed			10,600	3.01	10,600	10,600
-	-	-		132 - Addl Sal - Classified			10,186	2.90	10,186	10,186
-	-	-		134 - Overtime - Classified			286	0.08	286	286
-	698	-		210 - Public Employees Retirement System			3,325	0.95	3,325	3,325
-	256	-		212 - Employee Contribution Pick-Up			1,247	0.35	1,247	1,247
-	323	-		213 - PERS UAL Contribution			1,299	0.37	1,299	1,299
-	330	-		220 - Social Security Administration			1,635	0.46	1,635	1,635
-	12	-		231 - Worker's Compensation			94	0.03	94	94
-	9	-		232 - Unemployment Compensation			128	0.04	128	128
-	17	-		235 - PFMLI			85	0.02	85	85
-	683	-		332 - Non-Reimbursable Student Trans.			-		-	-
-	8,015	-		410 - Supplies and Materials			-		-	-
-	14,198	-		Total:			29,182	08	29,182	29,182
-				1272 - Title I						
-	183,397	210,632	3.20	111 - Licensed Salaries			-		-	-
-	418,715	535,757	19.53	112 - Classified Salaries			-		-	-
-	7,994	17,755		131 - Addl Sal - Licensed			-		-	-
-	14,024	12,556		132 - Addl Sal - Classified			29	0.01	29	29
-	3,160	-		134 - Overtime - Classified			-		-	-
-	869	-		141 - Unused Leave - Licensed			-		-	-
-	417	-		142 - Unused Leave - Classified			-		-	-
-	94,938	112,706		210 - Public Employees Retirement System			5	0.00	5	5
-	30,424	44,979		212 - Employee Contribution Pick-Up			2	0.001	2	2
-	43,963	53,276		213 - PERS UAL Contribution			2	0.001	2	2
-	48,875	59,324		220 - Social Security Administration			2	0.001	2	2
-	1,381	4,719		231 - Worker's Compensation			-		-	-
-	1,278	4,653		232 - Unemployment Compensation			-		-	-
-	2,556	3,102		235 - PFMLI			-		-	-
-	270,311	425,641		240 - Employee Insurance			-		-	-
-	3,526	4,455		243 - Employer Paid TSA			-		-	-
-	32,189	15,431		314 - Licensed Sub - Edustaff			-		-	-
-	27,116	33,386		315 - Classified Sub - Edustaff			-		-	-
-	-	4,000		331 - Reimbursable Student Transportation			-		-	-
-	2,382	7,800		355 - Printing and Binding			-		-	-
-	18,135	20,415		410 - Supplies and Materials			972	0.28	972	972
-	190	2,500		420 - Textbooks			-		-	-
-	20,080	9,924		460 - Non-Consumables Items			17,500	4.98	17,500	17,500
-	30,563	12,300		470 - Computer Software			10,000	2.84	10,000	10,000
-	-	1,000		480 - Computer Hardware			-		-	-
-	1,256,483	1,596,311	22.73	Total:			28,512	08	28,512	28,512
-				2113 - Social Work Services						
-	-	-		111 - Licensed Salaries			42,464	0.60	42,464	42,464
-	4,951	-		112 - Classified Salaries			16,139	0.35	16,139	16,139
-	263	-		132 - Addl Sal - Classified			-		-	-
-	1,678	-		210 - Public Employees Retirement System			10,923	3.11	10,923	10,923
-	16	-		212 - Employee Contribution Pick-Up			3,516	1.00	3,516	3,516
-	396	-		213 - PERS UAL Contribution			3,562	1.01	3,562	3,562
-	387	-		220 - Social Security Administration			4,483	1.27	4,483	4,483
-	5	-		231 - Worker's Compensation			410	0.12	410	410
-	10	-		232 - Unemployment Compensation			352	0.10	352	352
-	20	-		235 - PFMLI			235	0.07	235	235
-	862	-		240 - Employee Insurance			13,654	3.88	13,654	13,654
-	56	-		243 - Employer Paid TSA			88	0.03	88	88
-	8,643	-		Total:			95,826	0.95	95,826	95,826
-				2119 - Other Attendance and Social Work Services						
-	218	-		131 - Addl Sal - Licensed			-		-	-
-	17	-		220 - Social Security Administration			-		-	-
-	0	-		231 - Worker's Compensation			-		-	-
-	0	-		232 - Unemployment Compensation			-		-	-
-	1	-		235 - PFMLI			-		-	-
-	1,042	-		319 - Other Instructional Prof./Tech. Services			-		-	-
-	80	-		410 - Supplies and Materials			-		-	-
-	1,358	-		Total:			-		-	-

2022/23	2023/24	2024/25	207 - Title I-C WESD				2025/26			2025/26	2025/26
Actuals	Actuals	Adopted					Proposed			Approved	Adopted
\$	\$	\$	FTE	Function - Object				\$	FTE	% Total	\$
-	-	4,500		210 - Public Employees Retirement System				-			-
-	-	1,598		212 - Employee Contribution Pick-Up				-			-
-	-	1,893		213 - PERS UAL Contribution				-			-
-	-	2,108		220 - Social Security Administration				-			-
-	-	165		231 - Worker's Compensation				-			-
-	-	165		232 - Unemployment Compensation				-			-
-	-	110		235 - PFMLI				-			-
-	-	6,080		240 - Employee Insurance				-			-
-	-	16,619		Total:				-			-
				<u>2210 - Improvement of Instruction</u>							
-	67,023	80,336	1.00	111 - Licensed Salaries				-			-
-	9,501	-		113 - Administrators				42,348	0.30	12.04	42,348
-	12,907	13,119		210 - Public Employees Retirement System				7,894		2.24	7,894
-	4,058	4,659		212 - Employee Contribution Pick-Up				2,541		0.72	2,541
-	5,816	5,519		213 - PERS UAL Contribution				2,574		0.73	2,574
-	5,774	6,146		220 - Social Security Administration				3,240		0.92	3,240
-	136	482		231 - Worker's Compensation				296		0.08	296
-	151	482		232 - Unemployment Compensation				254		0.07	254
-	302	321		235 - PFMLI				169		0.05	169
-	6,589	17,875		240 - Employee Insurance				5,832		1.66	5,832
-	827	660		243 - Employer Paid TSA				1,098		0.31	1,098
-	113,084	129,599	1.00	Total:				66,246	0.30	19	66,246
				<u>2212 - Building - Improvement of Instruction Services</u>							
-	130	-		314 - Licensed Sub - Edustaff				-			-
-	130	-		Total:				-			-
				<u>2219 - Other Improvement of Instruction Services</u>							
-	43	-		319 - Other Instructional Prof./Tech. Services				-			-
-	43	-		Total:				-			-
				<u>2240 - District - Instructional Staff Develop.</u>							
-	106,092	130,055	1.73	111 - Licensed Salaries				-			-
-	148	-		121 - Substitutes - Licensed				-			-
-	2,280	22,417		131 - Addl Sal - Licensed				-			-
-	135	8,462		132 - Addl Sal - Classified				-			-
-	1,801	-		141 - Unused Leave - Licensed				-			-
-	17,905	25,859		210 - Public Employees Retirement System				-			-
-	6,575	9,266		212 - Employee Contribution Pick-Up				-			-
-	8,392	10,974		213 - PERS UAL Contribution				-			-
-	8,448	12,220		220 - Social Security Administration				-			-
-	224	910		231 - Worker's Compensation				-			-
-	221	960		232 - Unemployment Compensation				-			-
-	442	639		235 - PFMLI				-			-
-	24,180	30,924		240 - Employee Insurance				-			-
-	1,019	1,142		243 - Employer Paid TSA				-			-
-	61,082	103,226		310 - Instructional Prof./Technical Services				59,155		16.82	59,155
-	29,263	41,710		314 - Licensed Sub - Edustaff				-			-
-	241	500		315 - Classified Sub - Edustaff				-			-
-	14,727	12,611		345 - Staff Devel/Travel				-			-
-	-	500		410 - Supplies and Materials				-			-
-	-	1,500		420 - Textbooks				-			-
-	467	2,000		460 - Non-Consumables Items				-			-
-	283,641	415,875	1.73	Total:				59,155		17	59,155
				<u>2520 - Fiscal Services</u>							
-	56,179	-		690 - Grant Indirect Charges				-			-
-	56,179	-		Total:				-			-
				<u>3300 - Community Services</u>							
-	6,420	7,310	0.23	112 - Classified Salaries				-			-
-	7,189	15,927		131 - Addl Sal - Licensed				10,027		2.85	10,027
-	3,337	12,785		132 - Addl Sal - Classified				8,885		2.53	8,885
-	1,099	-		134 - Overtime - Classified				-			-
-	2,770	5,489		210 - Public Employees Retirement System				2,943		0.84	2,943
-	858	2,027		212 - Employee Contribution Pick-Up				1,134		0.32	1,134
-	1,266	2,397		213 - PERS UAL Contribution				1,150		0.33	1,150
-	1,366	2,673		220 - Social Security Administration				1,446		0.41	1,446
-	39	168		231 - Worker's Compensation				84		0.02	84
-	36	209		232 - Unemployment Compensation				113		0.03	113
-	71	141		235 - PFMLI				76		0.02	76
-	6,894	4,649		240 - Employee Insurance				-			-
-	185	-		315 - Classified Sub - Edustaff				-			-
-	124	-		341 - Travel, Local In District				-			-
-	-	1,933		355 - Printing and Binding				1,933		0.55	1,933
-	19,038	39,563		410 - Supplies and Materials				20,263		5.76	20,263
-	5,498	200		460 - Non-Consumables Items				24,697		7.02	24,697
-	56,189	95,471	0.23	Total:				72,751		21	72,751
-	1,789,948	2,401,296	27.63	Total Fund:				351,672	1.25	100	351,672

208 - Carl Perkins

Total: \$133,482

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	208 - Carl Perkins	2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE Function - Object	\$ FTE % Total	\$	\$
			1131 - High School Programs			
800	-	-	121 - Substitutes - Licensed	-	-	-
137	-	-	210 - Public Employees Retirement System	-	-	-
61	-	-	213 - PERS UAL Contribution	-	-	-
61	-	-	220 - Social Security Administration	-	-	-
-	-	13	230 - Other Required Payroll Costs	13	0.01	13
1	-	-	231 - Worker's Compensation	-	-	-
2	-	-	232 - Unemployment Compensation	-	-	-
3	-	-	235 - PFMLI	-	-	-
9,702	9,077	-	314 - Licensed Sub - Edustaff	-	-	-
-	-	2,000	340 - Travel	2,000	1.50	2,000
43,403	34,582	34,300	345 - Staff Devel/Travel	34,300	25.70	34,300
46,075	49,213	32,100	410 - Supplies and Materials	47,100	35.29	47,100
21,519	10,935	27,000	460 - Non-Consumables Items	27,000	20.23	27,000
-	279	2,451	470 - Computer Software	2,451	1.84	2,451
5,744	14,783	20,000	480 - Computer Hardware	20,000	14.98	20,000
127,508	118,869	117,864	Total:	132,864	100	132,864
			1283 - Albany Options School			
-	1,146	600	345 - Staff Devel/Travel	600	0.45	600
-	1,146	600	Total:	600	00	600
			2240 - District - Instructional Staff Develop.			
-	-	18	230 - Other Required Payroll Costs	18	0.01	18
-	2,608	-	314 - Licensed Sub - Edustaff	-	-	-
-	2,608	18	Total:	18	00	18
			2242 - Building - Instruction Staff Develop.			
1,426	-	-	345 - Staff Devel/Travel	-	-	-
1,426	-	-	Total:	-	-	-
128,933	122,623	118,482	Total Fund:	133,482	100	133,482

209 - ESSER

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	209 - ESSER	2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE Function - Object	\$ FTE % Total	\$	\$
			1111 - Elementary Instruction			
98	-	-	121 - Substitutes - Licensed	-	-	-
198	-	-	122 - Substitutes - Classified	-	-	-
120	-	-	132 - Addl Sal - Classified	-	-	-
40	-	-	210 - Public Employees Retirement System	-	-	-
18	-	-	213 - PERS UAL Contribution	-	-	-
32	-	-	220 - Social Security Administration	-	-	-
0	-	-	231 - Worker's Compensation	-	-	-
210,134	-	-	421 - Textbook Adoption	-	-	-
855	-	-	422 - E-Textbooks	-	-	-
150,699	-	-	480 - Computer Hardware	-	-	-
362,195	-	-	Total:	-	-	-
			1121 - Middle School Programs			
196	-	-	121 - Substitutes - Licensed	-	-	-
37	-	-	210 - Public Employees Retirement System	-	-	-
15	-	-	213 - PERS UAL Contribution	-	-	-
15	-	-	220 - Social Security Administration	-	-	-
0	-	-	231 - Worker's Compensation	-	-	-
86,055	-	-	421 - Textbook Adoption	-	-	-
86,317	-	-	Total:	-	-	-
			1131 - High School Programs			
59,873	65	-	421 - Textbook Adoption	-	-	-
83,472	-	-	422 - E-Textbooks	-	-	-
143,345	65	-	Total:	-	-	-
			1140 - Pre-Kindergarten Programs			
94	5,040	-	132 - Addl Sal - Classified	-	-	-
-	12,438	-	133 - Addl Salary-Admin	-	-	-
15	2,630	-	210 - Public Employees Retirement System	-	-	-
7	1,224	-	213 - PERS UAL Contribution	-	-	-
7	1,337	-	220 - Social Security Administration	-	-	-
0	9	-	231 - Worker's Compensation	-	-	-
-	35	-	232 - Unemployment Compensation	-	-	-
-	70	-	235 - PFMLI	-	-	-
-	141,063	-	389 - Other Non-Instructional Services	-	-	-
122	163,846	-	Total:	-	-	-
			1284 - Albany Online			
-	497,808	-	311 - Instruction Services	-	-	-
-	497,808	-	Total:	-	-	-
			1410 - Elementary Summer			
3,857	-	-	121 - Substitutes - Licensed	-	-	-
-	30,725	-	123 - Temporary - Licensed	-	-	-
-	2,507	-	124 - Temporary - Classified	-	-	-
67,600	66,516	52,000	131 - Addl Sal - Licensed	-	-	-
12,202	36,123	31,200	132 - Addl Sal - Classified	-	-	-
10,124	20,311	27,780	210 - Public Employees Retirement System	-	-	-
3,533	4,118	4,640	212 - Employee Contribution Pick-Up	-	-	-
4,673	9,532	5,496	213 - PERS UAL Contribution	-	-	-
5,312	10,393	6,120	220 - Social Security Administration	-	-	-
35	85	352	231 - Worker's Compensation	-	-	-
2	272	480	232 - Unemployment Compensation	-	-	-
5	543	320	235 - PFMLI	-	-	-
7,419	-	-	343 - Travel, Student Out of District	-	-	-
9,165	12,958	50,000	410 - Supplies and Materials	-	-	-
123,927	194,082	178,388	Total:	-	-	-

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	209 - ESSER		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	% Total	\$
				1420 - Middle/Junior High			
6,501	12,596	-		131 - Addl Sal - Licensed	-		-
3,740	3,571	-		132 - Addl Sal - Classified	-		-
1,038	2,516	-		210 - Public Employees Retirement System	-		-
82	517	-		212 - Employee Contribution Pick-Up	-		-
505	1,162	-		213 - PERS UAL Contribution	-		-
508	1,237	-		220 - Social Security Administration	-		-
4	10	-		231 - Worker's Compensation	-		-
-	32	-		232 - Unemployment Compensation	-		-
-	65	-		235 - PFMLI	-		-
964	-	-		343 - Travel, Student Out of District	-		-
27,419	5,752	50,000		410 - Supplies and Materials	-		-
40,759	27,457	50,000		Total:	-		-
				1430 - High School			
33,718	165	-		131 - Addl Sal - Licensed	-		-
3,852	-	-		132 - Addl Sal - Classified	-		-
6,062	27	-		210 - Public Employees Retirement System	-		-
2,049	10	-		212 - Employee Contribution Pick-Up	-		-
2,647	13	-		213 - PERS UAL Contribution	-		-
2,824	13	-		220 - Social Security Administration	-		-
20	0	-		231 - Worker's Compensation	-		-
-	0	-		232 - Unemployment Compensation	-		-
-	1	-		235 - PFMLI	-		-
13,500	-	-		310 - Instructional Prof./Technical Services	-		-
5	-	-		341 - Travel, Local In District	-		-
740	-	-		410 - Supplies and Materials	-		-
2,320	-	-		640 - Dues and Fees	-		-
67,738	228	-		Total:	-		-
				2110 - Attendance and Social Work Services			
48,652	-	-		421 - Textbook Adoption	-		-
48,652	-	-		Total:	-		-
				2130 - Health Services			
-	253,940	-		111 - Licensed Salaries	-		-
3,919	-	-		121 - Substitutes - Licensed	-		-
-	413	-		141 - Unused Leave - Licensed	-		-
-	37,948	-		210 - Public Employees Retirement System	-		-
-	13,943	-		212 - Employee Contribution Pick-Up	-		-
-	17,668	-		213 - PERS UAL Contribution	-		-
300	19,226	-		220 - Social Security Administration	-		-
2	460	-		231 - Worker's Compensation	-		-
8	503	-		232 - Unemployment Compensation	-		-
16	1,005	-		235 - PFMLI	-		-
-	90,173	-		240 - Employee Insurance	-		-
-	330	-		243 - Employer Paid TSA	-		-
-	642	-		314 - Licensed Sub - Edustaff	-		-
4,245	436,251	-		Total:	-		-
				2150 - Speech and Audiology			
111,460	-	-		310 - Instructional Prof./Technical Services	-		-
111,460	-	-		Total:	-		-
				2210 - Improvement of Instruction			
12,196	-	-		310 - Instructional Prof./Technical Services	-		-
8,495	-	-		460 - Non-Consumables Items	-		-
8,720	-	-		470 - Computer Software	-		-
29,411	-	-		Total:	-		-
				2222 - School Libraries			
2,421	-	-		132 - Addl Sal - Classified	-		-
428	-	-		210 - Public Employees Retirement System	-		-
184	-	-		213 - PERS UAL Contribution	-		-
185	-	-		220 - Social Security Administration	-		-
2	-	-		231 - Worker's Compensation	-		-
34,948	-	-		430 - Library Books	-		-
38,168	-	-		Total:	-		-
				2229 - Educational Media			
4,193	-	-		310 - Instructional Prof./Technical Services	-		-
6,542	2,393	-		359 - Data Communication Lines	-		-
91,140	-	-		389 - Other Non-Instructional Services	-		-
109,841	-	-		480 - Computer Hardware	-		-
211,716	2,393	-		Total:	-		-
				2230 - Assessment and Testing			
-	20,568	-		470 - Computer Software	-		-
-	20,568	-		Total:	-		-
				2240 - District - Instructional Staff Develop.			
31,847	-	-		131 - Addl Sal - Licensed	-		-
4,626	-	-		210 - Public Employees Retirement System	-		-
1,636	-	-		212 - Employee Contribution Pick-Up	-		-
2,163	-	-		213 - PERS UAL Contribution	-		-
2,416	-	-		220 - Social Security Administration	-		-
21	-	-		231 - Worker's Compensation	-		-
-	17,783	-		470 - Computer Software	-		-
42,707	17,783	-		Total:	-		-
				2410 - Principals' Offices			
83	-	-		132 - Addl Sal - Classified	-		-
13	-	-		210 - Public Employees Retirement System	-		-
6	-	-		213 - PERS UAL Contribution	-		-
6	-	-		220 - Social Security Administration	-		-
0	-	-		231 - Worker's Compensation	-		-
109	-	-		Total:	-		-
				2520 - Fiscal Services			
16,102	299,344	-		690 - Grant Indirect Charges	-		-
16,102	299,344	-		Total:	-		-

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	209 - ESSER		2025/26 Proposed	2025/26 Approved		2025/26 Adopted	
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				<u>2542 - Care and Upkeep of Buildings</u>					
216	-	-		122 - Substitutes - Classified	-			-	-
-	3,355	-		124 - Temporary - Classified	-			-	-
47	-	-		210 - Public Employees Retirement System	-			-	-
23	-	-		213 - PERS UAL Contribution	-			-	-
23	257	-		220 - Social Security Administration	-			-	-
0	3	-		231 - Worker's Compensation	-			-	-
-	7	-		232 - Unemployment Compensation	-			-	-
-	13	-		235 - PFMLI	-			-	-
309	3,635	-		Total:	-			-	-
				<u>2640 - Staff Services</u>					
-	42,255	-		111 - Licensed Salaries	-			-	-
-	6,900	-		210 - Public Employees Retirement System	-			-	-
-	2,535	-		212 - Employee Contribution Pick-Up	-			-	-
-	3,211	-		213 - PERS UAL Contribution	-			-	-
-	3,232	-		220 - Social Security Administration	-			-	-
-	29	-		231 - Worker's Compensation	-			-	-
-	85	-		232 - Unemployment Compensation	-			-	-
-	169	-		235 - PFMLI	-			-	-
-	8,307	-		240 - Employee Insurance	-			-	-
-	66,723	-		Total:	-			-	-
				<u>2649 - Other Staff Services</u>					
-	52,171	-		374 - Other Tuition	-			-	-
-	52,171	-		Total:	-			-	-
				<u>2660 - Technology Services</u>					
-	21,712	-		410 - Supplies and Materials	-			-	-
-	32,647	-		460 - Non-Consumables Items	-			-	-
-	163,692	-		470 - Computer Software	-			-	-
515,192	1,110,699	250,000		480 - Computer Hardware	-			-	-
515,192	1,328,749	250,000		Total:	-			-	-
				<u>2680 - Interpretation and Translation Services</u>					
-	20,782	-		112 - Classified Salaries	-			-	-
-	887	-		210 - Public Employees Retirement System	-			-	-
-	326	-		212 - Employee Contribution Pick-Up	-			-	-
-	1,579	-		213 - PERS UAL Contribution	-			-	-
-	1,524	-		220 - Social Security Administration	-			-	-
-	25	-		231 - Worker's Compensation	-			-	-
-	40	-		232 - Unemployment Compensation	-			-	-
-	80	-		235 - PFMLI	-			-	-
-	9,257	-		240 - Employee Insurance	-			-	-
-	200	-		243 - Employer Paid TSA	-			-	-
-	30,000	-		310 - Instructional Prof./Technical Services	-			-	-
-	64,699	-		Total:	-			-	-
				<u>4150 - Building Acquisition and Construction</u>					
15,252	55,244	-		322 - Repairs and Maintenance Services	-			-	-
4,590	-	-		323 - Contracted Building Repair	-			-	-
468	-	-		324 - Rentals (Copiers)	-			-	-
1,630,802	433,534	-		383 - Architect/Engineer Services	-			-	-
267,423	26,994	-		385 - Management Services	-			-	-
4,451,610	20,164	-		389 - Other Non-Instructional Services	-			-	-
1,141	11,054	-		410 - Supplies and Materials	-			-	-
255,673	34,363	-		460 - Non-Consumables Items	-			-	-
15,992	-	-		480 - Computer Hardware	-			-	-
122,377	-	-		520 - Buildings Acquisition	-			-	-
261,139	217,133	-		541 - Initial and Additional Equipment	-			-	-
3,193	-	-		640 - Dues and Fees	-			-	-
268,082	2,267	-		670 - Taxes and Licenses	-			-	-
7,297,742	800,753	-		Total:	-			-	-
9,140,216	3,976,554	478,388		Total Fund:	-			-	-

210 - IDEA Section 611

Total: \$1,585,477

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	210 - IDEA Section 611			2025/26 Proposed	2025/26 Approved		2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				<u>1220 - Students with Disabilities - Restrictive Programs</u>					
531,625	459,230	489,693	5.70	111 - Licensed Salaries	447,199	4.90	28.21	447,199	447,199
800	-	4,000		121 - Substitutes - Licensed	-			-	-
-	-	28,000		130 - Additional Salary	-			-	-
24,413	18,930	-		131 - Addl Sal - Licensed	12,000		0.76	12,000	12,000
2,161	1,692	-		141 - Unused Leave - Licensed	-			-	-
95,852	84,354	89,910		210 - Public Employees Retirement System	88,329		5.57	88,329	88,329
26,180	20,459	28,402		212 - Employee Contribution Pick-Up	27,552		1.74	27,552	27,552
42,469	36,130	35,840		213 - PERS UAL Contribution	27,907		1.76	27,907	27,907
41,411	35,607	39,909		220 - Social Security Administration	35,128		2.22	35,128	35,128
-	-	2,015		230 - Other Required Payroll Costs	2,015		0.13	2,015	2,015
250	849	3,078		231 - Worker's Compensation	3,183		0.20	3,183	3,183
708	931	3,129		232 - Unemployment Compensation	2,755		0.17	2,755	2,755
1,416	1,862	2,087		235 - PFMLI	1,838		0.12	1,838	1,838
126,246	105,520	80,180		240 - Employee Insurance	77,580		4.89	77,580	77,580
4,955	3,914	3,619		243 - Employer Paid TSA	3,720		0.23	3,720	3,720
503	4,549	-		314 - Licensed Sub - Edustaff	-			-	-
-	-	5,500		340 - Travel	-			-	-
4,557	5,160	3,000		341 - Travel, Local In District	3,000		0.19	3,000	3,000
2,858	465	3,000		345 - Staff Devel/Travel	-			-	-
-	815	1,250		410 - Supplies and Materials	3,663		0.23	3,663	3,663
34,767	-	-		420 - Textbooks	-			-	-
941,170	780,466	822,612	5.70	Total:	735,869	4.90	46	735,869	735,869

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	210 - IDEA Section 611				2025/26 Proposed	2025/26 Approved	2025/26 Adopted		
\$	\$	\$	FTE	Function - Object			\$	FTE	% Total	\$	\$
1250 - Students with Disabilities - Less Restrictive Programs											
52,850	115,323	272,450	3.65	111 - Licensed Salaries			299,571	3.65	18.89	299,571	299,571
-	-	2,500		121 - Substitutes - Licensed			-			-	-
-	-	1,500		122 - Substitutes - Classified			-			-	-
-	-	1,750		130 - Additional Salary			-			-	-
1,213	4,017	-		131 - Addl Sal - Licensed			12,000	0.76		12,000	12,000
390	525	-		141 - Unused Leave - Licensed			-			-	-
10,305	21,317	47,055		210 - Public Employees Retirement System			62,138	3.92		62,138	62,138
3,297	7,242	15,802		212 - Employee Contribution Pick-Up			18,694	1.18		18,694	18,694
4,138	9,110	19,113		213 - PERS UAL Contribution			18,936	1.19		18,936	18,936
4,106	9,072	21,282		220 - Social Security Administration			23,834	1.50		23,834	23,834
-	-	190		230 - Other Required Payroll Costs			190	0.01		190	190
23	238	1,660		231 - Worker's Compensation			2,151	0.14		2,151	2,151
72	237	1,670		232 - Unemployment Compensation			1,869	0.12		1,869	1,869
144	474	1,113		235 - PFMLI			1,247	0.08		1,247	1,247
13,965	39,476	65,244		240 - Employee Insurance			65,245	4.12		65,245	65,245
505	975	2,487		243 - Employer Paid TSA			1,827	0.12		1,827	1,827
-	-	500		340 - Travel			-			-	-
-	228	-		341 - Travel, Local In District			500	0.03		500	500
-	-	-		345 - Staff Devel/Travel			6,270	0.40		6,270	6,270
91,009	208,234	454,316	3.65	Total:			514,472	3.65	32	514,472	514,472
2190 - Student Services Direction											
238,190	210,840	161,314	1.25	113 - Administrators			174,411	1.25	11.00	174,411	174,411
-	-	6,700		130 - Additional Salary			-			-	-
2,844	2,652	-		133 - Addl Salary-Admin			3,000	0.19		3,000	3,000
38,531	36,118	29,141		210 - Public Employees Retirement System			33,075	2.09		33,075	33,075
-	-	9,356		212 - Employee Contribution Pick-Up			10,465	0.66		10,465	10,465
18,487	16,225	11,553		213 - PERS UAL Contribution			10,808	0.68		10,808	10,808
18,337	16,122	12,864		220 - Social Security Administration			13,606	0.86		13,606	13,606
-	-	1,053		230 - Other Required Payroll Costs			1,053	0.07		1,053	1,053
94	287	998		231 - Worker's Compensation			1,236	0.08		1,236	1,236
255	423	1,009		232 - Unemployment Compensation			1,068	0.07		1,068	1,068
511	827	674		235 - PFMLI			712	0.04		712	712
26,097	32,745	24,300		240 - Employee Insurance			24,300	1.53		24,300	24,300
3,038	2,791	3,060		243 - Employer Paid TSA			1,830	0.12		1,830	1,830
-	-	9,000		320 - Property Services			-			-	-
4,894	3,305	-		324 - Rentals (Copiers)			4,200	0.26		4,200	4,200
351,278	322,337	271,022	1.25	Total:			279,764	1.25	18	279,764	279,764
2240 - District - Instructional Staff Develop.											
-	-	6,000		121 - Substitutes - Licensed			-			-	-
-	-	934		210 - Public Employees Retirement System			-			-	-
-	-	412		213 - PERS UAL Contribution			-			-	-
-	-	459		220 - Social Security Administration			-			-	-
-	-	26		230 - Other Required Payroll Costs			-			-	-
-	-	26		231 - Worker's Compensation			-			-	-
-	-	36		232 - Unemployment Compensation			-			-	-
-	-	24		235 - PFMLI			-			-	-
-	-	6,000		340 - Travel			-			-	-
-	-	121,452		410 - Supplies and Materials			-			-	-
-	-	135,369		Total:			-			-	-
2520 - Fiscal Services											
-	25,587	51,285		690 - Grant Indirect Charges			55,372	3.49		55,372	55,372
				Total:			55,372		03	55,372	55,372
1,383,457	1,336,625	1,734,604	10.60	Total Fund:			1,585,477	9.80	100	1,585,477	1,585,477

211 - IDEA Section 619

Total: \$12,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	211 - IDEA Section 619				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				<u>1121 - Middle School Programs</u>					
1,700	-	-		460 - Non-Consumables Items	-			-	-
1,700	-	-		Total:	-			-	-
				<u>1220 - Students with Disabilities - Restrictive Programs</u>					
11,427	7,021	-		111 - Licensed Salaries	-			-	-
113	-	-		121 - Substitutes - Licensed	-			-	-
180	-	-		141 - Unused Leave - Licensed	-			-	-
2,629	3,571	-		210 - Public Employees Retirement System	-			-	-
995	1,071	-		212 - Employee Contribution Pick-Up	-			-	-
1,313	1,615	-		213 - PERS UAL Contribution	-			-	-
1,183	1,703	-		220 - Social Security Administration	-			-	-
8	45	-		231 - Worker's Compensation	-			-	-
38	44	-		232 - Unemployment Compensation	-			-	-
77	89	-		235 - PFMLI	-			-	-
5,338	643	-		240 - Employee Insurance	-			-	-
204	-	-		243 - Employer Paid TSA	-			-	-
302	-	12,000		314 - Licensed Sub - Edustaff	12,000		100.00	12,000	12,000
23,807	15,802	12,000		Total:	12,000		100	12,000	12,000
25,507	15,802	12,000		Total Fund:	12,000		100	12,000	12,000

212 - IDEA Enhancement

Total: \$13,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	212 - IDEA Enhancement			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
19,484	5,891	6,000		<u>1220 - Students with Disabilities - Restrictive Programs</u>				
599	4,761	5,000		410 - Supplies and Materials	6,000	46.15	6,000	6,000
35,285	1,912	2,000		420 - Textbooks	5,000	38.46	5,000	5,000
49,708	21	-		460 - Non-Consumables Items	2,000	15.38	2,000	2,000
13,617	160	-		470 - Computer Software	-		-	-
118,692	12,744	13,000		480 - Computer Hardware	-		-	-
				Total:	13,000	100	13,000	13,000
-	1,649	-		<u>1250 - Students with Disabilities - Less Restrictive Programs</u>				
-	1,649	-		314 - Licensed Sub - Edustaff	-		-	-
				Total:	-		-	-
118,692	14,393	13,000		Total Fund:	13,000	100	13,000	13,000

213 - YTP Grant

Total: \$144,852

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	213 - YTP Grant			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
-	-	230		<u>2120 - Guidance Services</u>				
-	-	726		230 - Other Required Payroll Costs	-		-	-
-	-	500		410 - Supplies and Materials	-		-	-
-	-	1,456		480 - Computer Hardware	-		-	-
				Total:	-		-	-
49,239	43,596	48,096	1.41	<u>2126 - Student Placement Services</u>				
-	-	-		112 - Classified Salaries	65,092	1.88	65,092	65,092
12,182	-	-		125 - Student Cafeteria Wages	3,000	2.07	3,000	3,000
11,006	8,731	9,360		131 - Addl Sal - Licensed	-		-	-
144	16	-		132 - Addl Sal - Classified	9,360	6.46	9,360	9,360
95	321	-		134 - Overtime - Classified	-		-	-
10,107	8,683	9,254		142 - Unused Leave - Classified	-		-	-
341	2,070	3,312		210 - Public Employees Retirement System	14,056	9.70	14,056	14,056
4,865	4,066	3,922		212 - Employee Contribution Pick-Up	4,468	3.08	4,468	4,468
4,859	4,044	4,368		213 - PERS UAL Contribution	4,707	3.25	4,707	4,707
48	103	328		220 - Social Security Administration	5,926	4.09	5,926	5,926
57	106	342		231 - Worker's Compensation	426	0.29	426	426
113	211	228		232 - Unemployment Compensation	464	0.32	464	464
19,467	20,995	16,737		235 - PFMLI	309	0.21	309	309
2,312	-	-		240 - Employee Insurance	33,474	23.11	33,474	33,474
13,084	6,969	7,000		314 - Licensed Sub - Edustaff	-		-	-
149	157	-		319 - Other Instructional Prof./Tech. Services	-		-	-
8,037	3,897	3,700		341 - Travel, Local In District	500	0.35	500	500
2,128	989	-		345 - Staff Devel/Travel	1,500	1.04	1,500	1,500
6,000	-	9,400		410 - Supplies and Materials	250	0.17	250	250
-	567	-		470 - Computer Software	-		-	-
144,232	105,521	116,047	1.41	480 - Computer Hardware	-		-	-
				Total:	143,532	1.88	143,532	143,532
-	1,314	1,320		<u>2520 - Fiscal Services</u>				
				690 - Grant Indirect Charges	1,320	0.91	1,320	1,320
				Total:	1,320		1,320	1,320
144,232	106,835	118,823	1.41	Total Fund:	144,852	1.88	144,852	144,852

214 - Teacher Pathways for Bilingual Educators

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	214 - Teacher Pathways for Bilingual Educators			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
-	21,000	50,000		<u>2649 - Other Staff Services</u>				
-	-	750		374 - Other Tuition	-		-	-
-	21,000	50,750		410 - Supplies and Materials	-		-	-
				Total:	-		-	-
-	21,000	50,750		Total Fund:	-		-	-

215 - Sif - Federal School Improvement Funds

Total: \$276,934

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	215 - Sif - Federal School Improvement Funds				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	19,105	47,363	1.71	1111 - Elementary Instruction	-	-	-	-	-
-	350	-	-	112 - Classified Salaries	18,422	0.59	6.65	18,422	18,422
-	1,531	7,735	-	132 - Addl Sal - Classified	-	-	-	-	-
-	563	2,748	-	210 - Public Employees Retirement System	-	-	-	-	-
-	713	3,254	-	212 - Employee Contribution Pick-Up	1,105	0.40	1.105	1,105	1,105
-	1,488	3,623	-	213 - PERS UAL Contribution	1,120	0.40	1,120	1,120	1,120
-	44	259	-	220 - Social Security Administration	1,409	0.51	1,409	1,409	1,409
-	39	284	-	231 - Worker's Compensation	129	0.05	129	129	129
-	78	190	-	232 - Unemployment Compensation	111	0.04	111	111	111
-	59	34,134	-	235 - PFMLI	74	0.03	74	74	74
-	-	490	-	240 - Employee Insurance	12,218	4.41	12,218	12,218	12,218
-	-	-	-	243 - Employer Paid TSA	-	-	-	-	-
-	-	-	-	314 - Licensed Sub - Edustaff	668	0.24	668	668	668
-	514	-	-	315 - Classified Sub - Edustaff	-	-	-	-	-
-	24,484	100,080	1.71	Total:	35,256	0.59	13	35,256	35,256
-	625	-	-	1121 - Middle School Programs	-	-	-	-	-
-	10,701	-	-	420 - Textbooks	-	-	-	-	-
-	11,325	-	-	470 - Computer Software	-	-	-	-	-
-	-	-	-	Total:	-	-	-	-	-
-	-	-	-	1131 - High School Programs	-	-	-	-	-
-	-	-	-	112 - Classified Salaries	27,092	1.00	9.78	27,092	27,092
-	-	-	-	210 - Public Employees Retirement System	5,050	1.82	5,050	5,050	5,050
-	-	-	-	212 - Employee Contribution Pick-Up	1,626	0.59	1,626	1,626	1,626
-	-	-	-	213 - PERS UAL Contribution	1,646	0.59	1,646	1,646	1,646
-	-	-	-	220 - Social Security Administration	2,073	0.75	2,073	2,073	2,073
-	-	-	-	231 - Worker's Compensation	190	0.07	190	190	190
-	-	-	-	232 - Unemployment Compensation	163	0.06	163	163	163
-	-	-	-	235 - PFMLI	108	0.04	108	108	108
-	-	-	-	240 - Employee Insurance	16,737	6.04	16,737	16,737	16,737
-	-	-	-	Total:	54,685	1.00	20	54,685	54,685
-	-	-	-	2210 - Improvement of Instruction	-	-	-	-	-
-	-	-	-	111 - Licensed Salaries	-	-	-	-	-
-	-	-	-	112 - Classified Salaries	44,449	1.36	16.05	44,449	44,449
-	654	-	-	141 - Unused Leave - Licensed	-	-	-	-	-
-	5,419	3,943	-	210 - Public Employees Retirement System	8,285	2.99	8,285	8,285	8,285
-	1,991	1,401	-	212 - Employee Contribution Pick-Up	2,667	0.96	2,667	2,667	2,667
-	2,548	1,659	-	213 - PERS UAL Contribution	2,701	0.98	2,701	2,701	2,701
-	2,400	1,847	-	220 - Social Security Administration	3,400	1.23	3,400	3,400	3,400
-	65	145	-	231 - Worker's Compensation	311	0.11	311	311	311
-	63	145	-	232 - Unemployment Compensation	266	0.10	266	266	266
-	125	97	-	235 - PFMLI	178	0.06	178	178	178
-	10,430	6,417	-	240 - Employee Insurance	26,779	9.67	26,779	26,779	26,779
-	330	237	-	243 - Employer Paid TSA	954	0.34	954	954	954
-	-	54,520	-	310 - Instructional Prof/Technical Services	40,000	14.44	40,000	40,000	40,000
-	2,411	-	-	314 - Licensed Sub - Edustaff	-	-	-	-	-
-	-	10,000	-	420 - Textbooks	-	-	-	-	-
-	26,435	80,411	-	Total:	129,990	1.36	47	129,990	129,990
-	-	-	-	2240 - District - Instructional Staff Develop.	-	-	-	-	-
-	1,500	-	-	312 - Instructional Improvement Services	-	-	-	-	-
-	3,273	-	-	345 - Staff Devel/Travel	-	-	-	-	-
-	4,773	-	-	Total:	-	-	-	-	-
-	-	-	-	2520 - Fiscal Services	-	-	-	-	-
-	5,250	-	-	690 - Grant Indirect Charges	8,000	2.89	8,000	8,000	8,000
-	5,250	-	-	Total:	8,000	03	8,000	8,000	8,000
-	-	-	-	3300 - Community Services	-	-	-	-	-
-	33,428	36,935	0.94	112 - Classified Salaries	26,621	0.66	9.61	26,621	26,621
-	350	-	-	132 - Addl Sal - Classified	-	-	-	-	-
-	5,516	6,031	-	210 - Public Employees Retirement System	4,962	1.79	4,962	4,962	4,962
-	2,027	2,142	-	212 - Employee Contribution Pick-Up	1,597	0.58	1,597	1,597	1,597
-	2,567	2,537	-	213 - PERS UAL Contribution	1,618	0.58	1,618	1,618	1,618
-	2,563	2,826	-	220 - Social Security Administration	2,037	0.74	2,037	2,037	2,037
-	59	222	-	231 - Worker's Compensation	186	0.07	186	186	186
-	67	222	-	232 - Unemployment Compensation	160	0.06	160	160	160
-	134	148	-	235 - PFMLI	106	0.04	106	106	106
-	17,788	16,737	-	240 - Employee Insurance	11,716	4.23	11,716	11,716	11,716
-	64,498	67,800	0.94	Total:	49,003	0.66	18	49,003	49,003
-	136,766	248,291	2.65	Total Fund:	276,934	3.61	100	276,934	276,934

216 - Comprehensive Literacy State Develop. Grant

Total: \$723,429

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	216 - Comprehensive Literacy State Develop. Grant			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
-	-	-		<u>2240 - District - Instructional Staff Develop.</u>				
-	-	-		131 - Addl Sal - Licensed		35,000	35,000	35,000
-	-	-		210 - Public Employees Retirement System		5,446	5,446	5,446
-	-	-		212 - Employee Contribution Pick-Up		2,100	2,100	2,100
-	-	-		213 - PERS UAL Contribution		2,127	2,127	2,127
-	-	-		220 - Social Security Administration		2,678	2,678	2,678
-	-	-		231 - Worker's Compensation		154	154	154
-	-	-		232 - Unemployment Compensation		210	210	210
-	-	-		235 - PFMLI		140	140	140
-	-	-		310 - Instructional Prof./Technical Services		294,290	294,290	294,290
-	-	-		314 - Licensed Sub - Edustaff		28,279	28,279	28,279
-	-	-		315 - Classified Sub - Edustaff		7,500	7,500	7,500
-	-	-		390 - Other General Prof/Tech Services		72,105	72,105	72,105
-	-	-		420 - Textbooks		250,000	250,000	250,000
-	-	-		Total:		700,029	700,029	700,029
-	-	-		<u>2500 - Business Services</u>				
-	-	-		690 - Grant Indirect Charges		23,400	23,400	23,400
-	-	-		Total:		23,400	23,400	23,400
-	-	-		Total Fund:		723,429	723,429	723,429

217 - Cell Towers

Total: \$52,550

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	217 - Cell Towers			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
2,610	1,204	3,000		<u>2520 - Fiscal Services</u>				
2,610	1,204	3,000		670 - Taxes and Licenses		3,000	3,000	3,000
-	-	37,000		Total:		3,000	3,000	3,000
-	-	37,000		<u>4150 - Building Acquisition and Construction</u>				
-	-	37,000		530 - Improvements Other Than Buildings		49,550	49,550	49,550
-	-	37,000		Total:		49,550	49,550	49,550
45,000	45,000	-		<u>5200 - Transfers of Funds</u>				
45,000	45,000	-		710 - Transfer to Other Funds		-	-	-
-	-	-		Total:		-	-	-
47,610	46,204	40,000		Total Fund:		52,550	52,550	52,550

218 - IDEA Part B Arp

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	218 - IDEA Part B Arp			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
7,757	-	-		<u>1220 - Students with Disabilities - Restrictive Programs</u>				
47	-	-		111 - Licensed Salaries		-	-	-
75	-	-		121 - Substitutes - Licensed		-	-	-
1,244	-	-		141 - Unused Leave - Licensed		-	-	-
470	-	-		210 - Public Employees Retirement System		-	-	-
598	-	-		212 - Employee Contribution Pick-Up		-	-	-
602	-	-		213 - PERS UAL Contribution		-	-	-
3	-	-		220 - Social Security Administration		-	-	-
16	-	-		231 - Worker's Compensation		-	-	-
32	-	-		232 - Unemployment Compensation		-	-	-
2,422	-	-		235 - PFMLI		-	-	-
82	-	-		240 - Employee Insurance		-	-	-
126	-	-		243 - Employer Paid TSA		-	-	-
13,473	-	-		314 - Licensed Sub - Edustaff		-	-	-
-	-	-		Total:		-	-	-
167,568	-	-		<u>1250 - Students with Disabilities - Less Restrictive Programs</u>				
563	-	-		111 - Licensed Salaries		-	-	-
26,465	-	-		121 - Substitutes - Licensed		-	-	-
8,305	-	-		210 - Public Employees Retirement System		-	-	-
12,771	-	-		212 - Employee Contribution Pick-Up		-	-	-
12,853	-	-		213 - PERS UAL Contribution		-	-	-
80	-	-		220 - Social Security Administration		-	-	-
223	-	-		231 - Worker's Compensation		-	-	-
447	-	-		232 - Unemployment Compensation		-	-	-
13,622	-	-		235 - PFMLI		-	-	-
1,193	-	-		240 - Employee Insurance		-	-	-
2,261	-	-		243 - Employer Paid TSA		-	-	-
246,351	-	-		314 - Licensed Sub - Edustaff		-	-	-
-	-	-		Total:		-	-	-
103,528	-	-		<u>2150 - Speech and Audiology</u>				
-	-	-		310 - Instructional Prof./Technical Services		-	-	-
-	-	-		Total:		-	-	-
7,520	-	-		<u>2520 - Fiscal Services</u>				
7,520	-	-		690 - Grant Indirect Charges		-	-	-
-	-	-		Total:		-	-	-
370,872	-	-		Total Fund:		-	-	-

219 - Summer Program

Total: \$519,564

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	219 - Summer Program				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				1410 - Elementary Summer					
56,892	-	-		131 - Addl Sal - Licensed	380,000	73.14		380,000	380,000
78,669	-	-		132 - Addl Sal - Classified	-			-	-
21,252	-	-		210 - Public Employees Retirement System	59,128	11.38		59,128	59,128
2,987	-	-		212 - Employee Contribution Pick-Up	22,800	4.39		22,800	22,800
9,832	-	-		213 - PERS UAL Contribution	23,094	4.44		23,094	23,094
11,136	-	-		220 - Social Security Administration	29,070	5.60		29,070	29,070
99	-	-		231 - Worker's Compensation	1,672	0.32		1,672	1,672
-	-	-		232 - Unemployment Compensation	2,280	0.44		2,280	2,280
-	-	-		235 - PFMLI	1,520	0.29		1,520	1,520
15,116	-	-		331 - Reimbursable Student Transportation	-			-	-
193	-	-		341 - Travel, Local In District	-			-	-
4,702	-	-		355 - Printing and Binding	-			-	-
237	-	-		410 - Supplies and Materials	-			-	-
13,830	-	-		690 - Grant Indirect Charges	-			-	-
214,946	-	-		Total:	519,564	100		519,564	519,564
				1420 - Middle/Junior High					
1,175	-	-		121 - Substitutes - Licensed	-			-	-
248	-	-		122 - Substitutes - Classified	-			-	-
71,825	-	-		131 - Addl Sal - Licensed	-			-	-
59,621	-	-		132 - Addl Sal - Classified	-			-	-
20,308	-	-		210 - Public Employees Retirement System	-			-	-
4,152	-	-		212 - Employee Contribution Pick-Up	-			-	-
9,954	-	-		213 - PERS UAL Contribution	-			-	-
10,385	-	-		220 - Social Security Administration	-			-	-
90	-	-		231 - Worker's Compensation	-			-	-
128,800	-	-		310 - Instructional Prof./Technical Services	-			-	-
9,902	-	-		331 - Reimbursable Student Transportation	-			-	-
106	-	-		410 - Supplies and Materials	-			-	-
349	-	-		640 - Dues and Fees	-			-	-
13,830	-	-		690 - Grant Indirect Charges	-			-	-
330,746	-	-		Total:	-			-	-
				1430 - High School					
82,216	-	-		131 - Addl Sal - Licensed	-			-	-
8,929	-	-		132 - Addl Sal - Classified	-			-	-
14,304	-	-		210 - Public Employees Retirement System	-			-	-
4,115	-	-		212 - Employee Contribution Pick-Up	-			-	-
6,837	-	-		213 - PERS UAL Contribution	-			-	-
6,888	-	-		220 - Social Security Administration	-			-	-
54	-	-		231 - Worker's Compensation	-			-	-
51,100	-	-		310 - Instructional Prof./Technical Services	-			-	-
10,190	-	-		331 - Reimbursable Student Transportation	-			-	-
56	-	-		332 - Non-Reimbursable Student Trans.	-			-	-
1,984	-	-		410 - Supplies and Materials	-			-	-
11,453	-	-		640 - Dues and Fees	-			-	-
11,450	-	-		690 - Grant Indirect Charges	-			-	-
209,576	-	-		Total:	-			-	-
				2240 - District - Instructional Staff Develop.					
1,868	-	-		131 - Addl Sal - Licensed	-			-	-
291	-	-		210 - Public Employees Retirement System	-			-	-
112	-	-		212 - Employee Contribution Pick-Up	-			-	-
142	-	-		213 - PERS UAL Contribution	-			-	-
139	-	-		220 - Social Security Administration	-			-	-
1	-	-		231 - Worker's Compensation	-			-	-
2,554	-	-		Total:	-			-	-
				3100 - Food Services					
8	-	-		132 - Addl Sal - Classified	-			-	-
1	-	-		210 - Public Employees Retirement System	-			-	-
1	-	-		213 - PERS UAL Contribution	-			-	-
1	-	-		220 - Social Security Administration	-			-	-
0	-	-		231 - Worker's Compensation	-			-	-
0	-	-		232 - Unemployment Compensation	-			-	-
0	-	-		235 - PFMLI	-			-	-
10	-	-		Total:	-			-	-
				3500 - Custody and Care of Children Services					
-	-	500,000		380 - Non-Instructional Prof./Tech. Services	-			-	-
				Total:	-			-	-
757,832	-	500,000		Total Fund:	519,564	100		519,564	519,564

220 - Planting the Seed Program

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	220 - Planting the Seed Program				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				1113 - Elementary Extra-Curricular					
19,580	-	-		310 - Instructional Prof./Technical Services	-			-	-
19,580	-	-		Total:	-			-	-
				3100 - Food Services					
-	1,200	5,000		410 - Supplies and Materials	-			-	-
-	1,200	5,000		Total:	-			-	-
19,580	1,200	5,000		Total Fund:	-			-	-

221 - Farm to School Education - MMS

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	221 - Farm to School Education - MMS			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
10,505	3,320	2,260		1121 - Middle School Programs				
998	279	352		124 - Temporary - Classified	-		-	-
488	130	155		210 - Public Employees Retirement System	-		-	-
804	254	173		213 - PERS UAL Contribution	-		-	-
8	3	10		220 - Social Security Administration	-		-	-
21	7	14		231 - Worker's Compensation	-		-	-
42	13	9		232 - Unemployment Compensation	-		-	-
15,470	96	20,000		235 - PFMLI	-		-	-
28,336	4,101	22,973		410 - Supplies and Materials	-		-	-
				Total:	-		-	-
28,336	4,101	22,973		Total Fund:	-		-	-

222 - Title II 2024.2025

Total: \$90,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	222 - Title II 2024.2025			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
-	-	-		2210 - Improvement of Instruction				
-	-	-		111 - Licensed Salaries	43,073	0.50	47.86	43,073
-	-	-		210 - Public Employees Retirement System	8,029		8.92	8,029
-	-	-		212 - Employee Contribution Pick-Up	2,584		2.87	2,584
-	-	-		213 - PERS UAL Contribution	2,618		2.91	2,618
-	-	-		220 - Social Security Administration	3,295		3.66	3,295
-	-	-		231 - Worker's Compensation	302		0.34	302
-	-	-		232 - Unemployment Compensation	258		0.29	258
-	-	-		235 - PFMLI	172		0.19	172
-	-	-		240 - Employee Insurance	8,938		9.93	8,938
-	-	-		243 - Employer Paid TSA	330		0.37	330
-	-	-		Total:	69,599	0.50	77	69,599
-	-	-		2240 - District - Instructional Staff Develop.				
-	-	-		314 - Licensed Sub - Edustaff	19,108		21.23	19,108
-	-	-		Total:	19,108		21	19,108
-	-	-		3370 - Nonpublic School Students				
-	-	-		310 - Instructional Prof./Technical Services	500		0.56	500
-	-	-		480 - Computer Hardware	793		0.88	793
-	-	-		Total:	1,293		01	1,293
-	-	-		Total Fund:	90,000	0.50	100	90,000

223 - HB4030

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	223 - HB4030			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$		\$
				1111 - Elementary Instruction				
119,902	-	-		130 - Additional Salary	-	-	-	-
18,634	-	-		210 - Public Employees Retirement System	-	-	-	-
4,899	-	-		212 - Employee Contribution Pick-Up	-	-	-	-
8,723	-	-		213 - PERS UAL Contribution	-	-	-	-
8,981	-	-		220 - Social Security Administration	-	-	-	-
88	-	-		231 - Worker's Compensation	-	-	-	-
235	-	-		232 - Unemployment Compensation	-	-	-	-
470	-	-		235 - PFMLI	-	-	-	-
45,166	-	-		240 - Employee Insurance	-	-	-	-
738	-	-		243 - Employer Paid TSA	-	-	-	-
207,834	-	-		Total:	-	-	-	-
				1121 - Middle School Programs				
41,662	-	-		130 - Additional Salary	-	-	-	-
6,636	-	-		210 - Public Employees Retirement System	-	-	-	-
2,149	-	-		212 - Employee Contribution Pick-Up	-	-	-	-
3,131	-	-		213 - PERS UAL Contribution	-	-	-	-
3,150	-	-		220 - Social Security Administration	-	-	-	-
26	-	-		231 - Worker's Compensation	-	-	-	-
82	-	-		232 - Unemployment Compensation	-	-	-	-
165	-	-		235 - PFMLI	-	-	-	-
12,698	-	-		240 - Employee Insurance	-	-	-	-
205	-	-		243 - Employer Paid TSA	-	-	-	-
69,903	-	-		Total:	-	-	-	-
				1131 - High School Programs				
47,996	-	-		130 - Additional Salary	-	-	-	-
7,808	-	-		210 - Public Employees Retirement System	-	-	-	-
2,689	-	-		212 - Employee Contribution Pick-Up	-	-	-	-
3,590	-	-		213 - PERS UAL Contribution	-	-	-	-
3,620	-	-		220 - Social Security Administration	-	-	-	-
29	-	-		231 - Worker's Compensation	-	-	-	-
95	-	-		232 - Unemployment Compensation	-	-	-	-
189	-	-		235 - PFMLI	-	-	-	-
13,559	-	-		240 - Employee Insurance	-	-	-	-
326	-	-		243 - Employer Paid TSA	-	-	-	-
79,901	-	-		Total:	-	-	-	-
				1132 - High School Extra-Curricular				
800	-	-		130 - Additional Salary	-	-	-	-
150	-	-		210 - Public Employees Retirement System	-	-	-	-
24	-	-		212 - Employee Contribution Pick-Up	-	-	-	-
61	-	-		213 - PERS UAL Contribution	-	-	-	-
59	-	-		220 - Social Security Administration	-	-	-	-
0	-	-		231 - Worker's Compensation	-	-	-	-
2	-	-		232 - Unemployment Compensation	-	-	-	-
3	-	-		235 - PFMLI	-	-	-	-
203	-	-		240 - Employee Insurance	-	-	-	-
7	-	-		243 - Employer Paid TSA	-	-	-	-
1,309	-	-		Total:	-	-	-	-
				1140 - Pre-Kindergarten Programs				
4,900	-	-		130 - Additional Salary	-	-	-	-
515	-	-		210 - Public Employees Retirement System	-	-	-	-
103	-	-		212 - Employee Contribution Pick-Up	-	-	-	-
251	-	-		213 - PERS UAL Contribution	-	-	-	-
366	-	-		220 - Social Security Administration	-	-	-	-
5	-	-		231 - Worker's Compensation	-	-	-	-
10	-	-		232 - Unemployment Compensation	-	-	-	-
19	-	-		235 - PFMLI	-	-	-	-
1,175	-	-		240 - Employee Insurance	-	-	-	-
9	-	-		243 - Employer Paid TSA	-	-	-	-
7,352	-	-		Total:	-	-	-	-
				1220 - Students with Disabilities - Restrictive Programs				
50,581	-	-		130 - Additional Salary	-	-	-	-
7,501	-	-		210 - Public Employees Retirement System	-	-	-	-
668	-	-		212 - Employee Contribution Pick-Up	-	-	-	-
3,528	-	-		213 - PERS UAL Contribution	-	-	-	-
3,777	-	-		220 - Social Security Administration	-	-	-	-
44	-	-		231 - Worker's Compensation	-	-	-	-
99	-	-		232 - Unemployment Compensation	-	-	-	-
197	-	-		235 - PFMLI	-	-	-	-
23,020	-	-		240 - Employee Insurance	-	-	-	-
247	-	-		243 - Employer Paid TSA	-	-	-	-
89,662	-	-		Total:	-	-	-	-
				1250 - Students with Disabilities - Less Restrictive Programs				
14,070	-	-		111 - Licensed Salaries	-	-	-	-
29,800	-	-		130 - Additional Salary	-	-	-	-
6,719	-	-		210 - Public Employees Retirement System	-	-	-	-
1,577	-	-		212 - Employee Contribution Pick-Up	-	-	-	-
3,197	-	-		213 - PERS UAL Contribution	-	-	-	-
3,264	-	-		220 - Social Security Administration	-	-	-	-
33	-	-		231 - Worker's Compensation	-	-	-	-
85	-	-		232 - Unemployment Compensation	-	-	-	-
171	-	-		235 - PFMLI	-	-	-	-
16,539	-	-		240 - Employee Insurance	-	-	-	-
298	-	-		243 - Employer Paid TSA	-	-	-	-
75,753	-	-		Total:	-	-	-	-

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	223 - HB4030		2025/26 Proposed	2025/26 Approved		2025/26 Adopted	
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				<u>1272 - Title I</u>					
10,546	-	-		130 - Additional Salary	-			-	-
1,188	-	-		210 - Public Employees Retirement System	-			-	-
65	-	-		212 - Employee Contribution Pick-Up	-			-	-
538	-	-		213 - PERS UAL Contribution	-			-	-
774	-	-		220 - Social Security Administration	-			-	-
10	-	-		231 - Worker's Compensation	-			-	-
20	-	-		232 - Unemployment Compensation	-			-	-
40	-	-		235 - PFMLI	-			-	-
4,174	-	-		240 - Employee Insurance	-			-	-
61	-	-		243 - Employer Paid TSA	-			-	-
17,417	-	-		Total:	-			-	-
				<u>1283 - Albany Options School</u>					
4,400	-	-		130 - Additional Salary	-			-	-
714	-	-		210 - Public Employees Retirement System	-			-	-
254	-	-		212 - Employee Contribution Pick-Up	-			-	-
334	-	-		213 - PERS UAL Contribution	-			-	-
333	-	-		220 - Social Security Administration	-			-	-
3	-	-		231 - Worker's Compensation	-			-	-
9	-	-		232 - Unemployment Compensation	-			-	-
17	-	-		235 - PFMLI	-			-	-
1,356	-	-		240 - Employee Insurance	-			-	-
29	-	-		243 - Employer Paid TSA	-			-	-
7,450	-	-		Total:	-			-	-
				<u>1284 - Albany Online</u>					
920	-	-		130 - Additional Salary	-			-	-
144	-	-		210 - Public Employees Retirement System	-			-	-
48	-	-		212 - Employee Contribution Pick-Up	-			-	-
70	-	-		213 - PERS UAL Contribution	-			-	-
69	-	-		220 - Social Security Administration	-			-	-
1	-	-		231 - Worker's Compensation	-			-	-
2	-	-		232 - Unemployment Compensation	-			-	-
4	-	-		235 - PFMLI	-			-	-
131	-	-		240 - Employee Insurance	-			-	-
7	-	-		243 - Employer Paid TSA	-			-	-
1,395	-	-		Total:	-			-	-
				<u>1287 - Post Graduate Scholar</u>					
200	-	-		130 - Additional Salary	-			-	-
31	-	-		210 - Public Employees Retirement System	-			-	-
15	-	-		213 - PERS UAL Contribution	-			-	-
15	-	-		220 - Social Security Administration	-			-	-
0	-	-		231 - Worker's Compensation	-			-	-
0	-	-		232 - Unemployment Compensation	-			-	-
1	-	-		235 - PFMLI	-			-	-
106	-	-		240 - Employee Insurance	-			-	-
2	-	-		243 - Employer Paid TSA	-			-	-
370	-	-		Total:	-			-	-
				<u>1291 - English Language Learners</u>					
12,133	-	-		130 - Additional Salary	-			-	-
1,734	-	-		210 - Public Employees Retirement System	-			-	-
310	-	-		212 - Employee Contribution Pick-Up	-			-	-
826	-	-		213 - PERS UAL Contribution	-			-	-
916	-	-		220 - Social Security Administration	-			-	-
10	-	-		231 - Worker's Compensation	-			-	-
24	-	-		232 - Unemployment Compensation	-			-	-
48	-	-		235 - PFMLI	-			-	-
5,059	-	-		240 - Employee Insurance	-			-	-
53	-	-		243 - Employer Paid TSA	-			-	-
21,114	-	-		Total:	-			-	-
				<u>1295 - English Language Learners (non-ADMw)</u>					
400	-	-		130 - Additional Salary	-			-	-
75	-	-		210 - Public Employees Retirement System	-			-	-
24	-	-		212 - Employee Contribution Pick-Up	-			-	-
30	-	-		213 - PERS UAL Contribution	-			-	-
30	-	-		220 - Social Security Administration	-			-	-
0	-	-		231 - Worker's Compensation	-			-	-
1	-	-		232 - Unemployment Compensation	-			-	-
2	-	-		235 - PFMLI	-			-	-
99	-	-		240 - Employee Insurance	-			-	-
2	-	-		243 - Employer Paid TSA	-			-	-
664	-	-		Total:	-			-	-
				<u>2113 - Social Work Services</u>					
2,220	-	-		130 - Additional Salary	-			-	-
347	-	-		210 - Public Employees Retirement System	-			-	-
116	-	-		212 - Employee Contribution Pick-Up	-			-	-
169	-	-		213 - PERS UAL Contribution	-			-	-
169	-	-		220 - Social Security Administration	-			-	-
1	-	-		231 - Worker's Compensation	-			-	-
4	-	-		232 - Unemployment Compensation	-			-	-
9	-	-		235 - PFMLI	-			-	-
498	-	-		240 - Employee Insurance	-			-	-
9	-	-		243 - Employer Paid TSA	-			-	-
3,541	-	-		Total:	-			-	-
				<u>2114 - Student Accounting Services</u>					
1,800	-	-		130 - Additional Salary	-			-	-
235	-	-		210 - Public Employees Retirement System	-			-	-
106	-	-		213 - PERS UAL Contribution	-			-	-
137	-	-		220 - Social Security Administration	-			-	-
1	-	-		231 - Worker's Compensation	-			-	-
4	-	-		232 - Unemployment Compensation	-			-	-
7	-	-		235 - PFMLI	-			-	-
336	-	-		240 - Employee Insurance	-			-	-
9	-	-		243 - Employer Paid TSA	-			-	-
2,635	-	-		Total:	-			-	-

2022/23	2023/24	2024/25	223 - HB4030		2025/26	2025/26	2025/26
Actuals	Actuals	Adopted			Proposed	Approved	Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total
				<u>2115 - Student Safety</u>			
400	-	-		130 - Additional Salary	-	-	-
75	-	-		210 - Public Employees Retirement System	-	-	-
30	-	-		213 - PERS UAL Contribution	-	-	-
31	-	-		220 - Social Security Administration	-	-	-
0	-	-		231 - Worker's Compensation	-	-	-
1	-	-		232 - Unemployment Compensation	-	-	-
2	-	-		235 - PFMLI	-	-	-
94	-	-		240 - Employee Insurance	-	-	-
632	-	-		Total:	-	-	-
				<u>2120 - Guidance Services</u>			
13,600	-	-		130 - Additional Salary	-	-	-
2,151	-	-		210 - Public Employees Retirement System	-	-	-
725	-	-		212 - Employee Contribution Pick-Up	-	-	-
1,018	-	-		213 - PERS UAL Contribution	-	-	-
1,023	-	-		220 - Social Security Administration	-	-	-
8	-	-		231 - Worker's Compensation	-	-	-
27	-	-		232 - Unemployment Compensation	-	-	-
53	-	-		235 - PFMLI	-	-	-
4,079	-	-		240 - Employee Insurance	-	-	-
86	-	-		243 - Employer Paid TSA	-	-	-
22,771	-	-		Total:	-	-	-
				<u>2126 - Student Placement Services</u>			
1,400	-	-		130 - Additional Salary	-	-	-
218	-	-		210 - Public Employees Retirement System	-	-	-
106	-	-		213 - PERS UAL Contribution	-	-	-
105	-	-		220 - Social Security Administration	-	-	-
1	-	-		231 - Worker's Compensation	-	-	-
3	-	-		232 - Unemployment Compensation	-	-	-
6	-	-		235 - PFMLI	-	-	-
559	-	-		240 - Employee Insurance	-	-	-
2	-	-		243 - Employer Paid TSA	-	-	-
2,401	-	-		Total:	-	-	-
				<u>2130 - Health Services</u>			
3,700	-	-		130 - Additional Salary	-	-	-
527	-	-		210 - Public Employees Retirement System	-	-	-
96	-	-		212 - Employee Contribution Pick-Up	-	-	-
251	-	-		213 - PERS UAL Contribution	-	-	-
270	-	-		220 - Social Security Administration	-	-	-
2	-	-		231 - Worker's Compensation	-	-	-
7	-	-		232 - Unemployment Compensation	-	-	-
14	-	-		235 - PFMLI	-	-	-
1,787	-	-		240 - Employee Insurance	-	-	-
9	-	-		243 - Employer Paid TSA	-	-	-
6,663	-	-		Total:	-	-	-
				<u>2140 - Psychological Services</u>			
1,800	-	-		130 - Additional Salary	-	-	-
301	-	-		210 - Public Employees Retirement System	-	-	-
61	-	-		212 - Employee Contribution Pick-Up	-	-	-
137	-	-		213 - PERS UAL Contribution	-	-	-
126	-	-		220 - Social Security Administration	-	-	-
1	-	-		231 - Worker's Compensation	-	-	-
3	-	-		232 - Unemployment Compensation	-	-	-
7	-	-		235 - PFMLI	-	-	-
481	-	-		240 - Employee Insurance	-	-	-
12	-	-		243 - Employer Paid TSA	-	-	-
2,929	-	-		Total:	-	-	-
				<u>2150 - Speech and Audiology</u>			
5,800	-	-		130 - Additional Salary	-	-	-
928	-	-		210 - Public Employees Retirement System	-	-	-
266	-	-		212 - Employee Contribution Pick-Up	-	-	-
441	-	-		213 - PERS UAL Contribution	-	-	-
430	-	-		220 - Social Security Administration	-	-	-
4	-	-		231 - Worker's Compensation	-	-	-
11	-	-		232 - Unemployment Compensation	-	-	-
22	-	-		235 - PFMLI	-	-	-
1,627	-	-		240 - Employee Insurance	-	-	-
43	-	-		243 - Employer Paid TSA	-	-	-
9,572	-	-		Total:	-	-	-
				<u>2190 - Student Services Direction</u>			
3,000	-	-		130 - Additional Salary	-	-	-
357	-	-		210 - Public Employees Retirement System	-	-	-
167	-	-		213 - PERS UAL Contribution	-	-	-
219	-	-		220 - Social Security Administration	-	-	-
3	-	-		231 - Worker's Compensation	-	-	-
6	-	-		232 - Unemployment Compensation	-	-	-
11	-	-		235 - PFMLI	-	-	-
1,205	-	-		240 - Employee Insurance	-	-	-
13	-	-		243 - Employer Paid TSA	-	-	-
4,981	-	-		Total:	-	-	-
				<u>2210 - Improvement of Instruction</u>			
7,380	-	-		130 - Additional Salary	-	-	-
1,192	-	-		210 - Public Employees Retirement System	-	-	-
349	-	-		212 - Employee Contribution Pick-Up	-	-	-
561	-	-		213 - PERS UAL Contribution	-	-	-
551	-	-		220 - Social Security Administration	-	-	-
4	-	-		231 - Worker's Compensation	-	-	-
14	-	-		232 - Unemployment Compensation	-	-	-
29	-	-		235 - PFMLI	-	-	-
1,898	-	-		240 - Employee Insurance	-	-	-
43	-	-		243 - Employer Paid TSA	-	-	-
12,022	-	-		Total:	-	-	-

2022/23	2023/24	2024/25	223 - HB4030		2025/26	2025/26	2025/26
Actuals	Actuals	Adopted	Function - Object		Proposed	Approved	Adopted
\$	\$	\$	FTE		\$	% Total	\$
				<u>2219 - Other Improvement of Instruction Services</u>			
1,000	-	-		130 - Additional Salary	-		-
156	-	-		210 - Public Employees Retirement System	-		-
76	-	-		213 - PERS UAL Contribution	-		-
74	-	-		220 - Social Security Administration	-		-
1	-	-		231 - Worker's Compensation	-		-
2	-	-		232 - Unemployment Compensation	-		-
4	-	-		235 - PFMLI	-		-
316	-	-		240 - Employee Insurance	-		-
3	-	-		243 - Employer Paid TSA	-		-
1,632	-	-		Total:	-		-
				<u>2222 - School Libraries</u>			
5,685	-	-		130 - Additional Salary	-		-
880	-	-		210 - Public Employees Retirement System	-		-
96	-	-		212 - Employee Contribution Pick-Up	-		-
402	-	-		213 - PERS UAL Contribution	-		-
421	-	-		220 - Social Security Administration	-		-
5	-	-		231 - Worker's Compensation	-		-
11	-	-		232 - Unemployment Compensation	-		-
22	-	-		235 - PFMLI	-		-
2,689	-	-		240 - Employee Insurance	-		-
51	-	-		243 - Employer Paid TSA	-		-
10,263	-	-		Total:	-		-
				<u>2229 - Educational Media</u>			
200	-	-		130 - Additional Salary	-		-
31	-	-		210 - Public Employees Retirement System	-		-
12	-	-		212 - Employee Contribution Pick-Up	-		-
15	-	-		213 - PERS UAL Contribution	-		-
15	-	-		220 - Social Security Administration	-		-
0	-	-		231 - Worker's Compensation	-		-
0	-	-		232 - Unemployment Compensation	-		-
1	-	-		235 - PFMLI	-		-
16	-	-		240 - Employee Insurance	-		-
2	-	-		243 - Employer Paid TSA	-		-
293	-	-		Total:	-		-
				<u>2230 - Assessment and Testing</u>			
280	-	-		130 - Additional Salary	-		-
50	-	-		210 - Public Employees Retirement System	-		-
21	-	-		213 - PERS UAL Contribution	-		-
21	-	-		220 - Social Security Administration	-		-
0	-	-		231 - Worker's Compensation	-		-
1	-	-		232 - Unemployment Compensation	-		-
1	-	-		235 - PFMLI	-		-
109	-	-		240 - Employee Insurance	-		-
2	-	-		243 - Employer Paid TSA	-		-
486	-	-		Total:	-		-
				<u>2240 - District - Instructional Staff Develop.</u>			
1,600	-	-		130 - Additional Salary	-		-
288	-	-		210 - Public Employees Retirement System	-		-
106	-	-		212 - Employee Contribution Pick-Up	-		-
122	-	-		213 - PERS UAL Contribution	-		-
122	-	-		220 - Social Security Administration	-		-
1	-	-		231 - Worker's Compensation	-		-
3	-	-		232 - Unemployment Compensation	-		-
6	-	-		235 - PFMLI	-		-
234	-	-		240 - Employee Insurance	-		-
20	-	-		243 - Employer Paid TSA	-		-
600	-	-		389 - Other Non-Instructional Services	-		-
3,103	-	-		Total:	-		-
				<u>2241 - AVID</u>			
1,442	-	-		130 - Additional Salary	-		-
234	-	-		210 - Public Employees Retirement System	-		-
87	-	-		212 - Employee Contribution Pick-Up	-		-
104	-	-		213 - PERS UAL Contribution	-		-
109	-	-		220 - Social Security Administration	-		-
1	-	-		231 - Worker's Compensation	-		-
3	-	-		232 - Unemployment Compensation	-		-
6	-	-		235 - PFMLI	-		-
353	-	-		240 - Employee Insurance	-		-
8	-	-		243 - Employer Paid TSA	-		-
2,347	-	-		Total:	-		-
				<u>2321 - Superintendent's Office</u>			
600	-	-		130 - Additional Salary	-		-
107	-	-		210 - Public Employees Retirement System	-		-
46	-	-		213 - PERS UAL Contribution	-		-
45	-	-		220 - Social Security Administration	-		-
0	-	-		231 - Worker's Compensation	-		-
1	-	-		232 - Unemployment Compensation	-		-
2	-	-		235 - PFMLI	-		-
172	-	-		240 - Employee Insurance	-		-
7	-	-		243 - Employer Paid TSA	-		-
1,393	-	-		460 - Non-Consumables Items	-		-
2,373	-	-		Total:	-		-
				<u>2410 - Principals' Offices</u>			
25,667	-	-		130 - Additional Salary	-		-
3,996	-	-		210 - Public Employees Retirement System	-		-
326	-	-		212 - Employee Contribution Pick-Up	-		-
1,880	-	-		213 - PERS UAL Contribution	-		-
1,888	-	-		220 - Social Security Administration	-		-
20	-	-		231 - Worker's Compensation	-		-
49	-	-		232 - Unemployment Compensation	-		-
99	-	-		235 - PFMLI	-		-
10,317	-	-		240 - Employee Insurance	-		-
146	-	-		243 - Employer Paid TSA	-		-
44,388	-	-		Total:	-		-

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Actuals	Actuals	Adopted			Proposed	Approved	Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total
				<u>2510 - Direction of Business Support Services</u>			
400	-	-		130 - Additional Salary	-	-	-
63	-	-		210 - Public Employees Retirement System	-	-	-
30	-	-		213 - PERS UAL Contribution	-	-	-
30	-	-		220 - Social Security Administration	-	-	-
0	-	-		231 - Worker's Compensation	-	-	-
1	-	-		232 - Unemployment Compensation	-	-	-
2	-	-		235 - PFMLI	-	-	-
131	-	-		240 - Employee Insurance	-	-	-
5	-	-		243 - Employer Paid TSA	-	-	-
663	-	-		Total:	-	-	-
				<u>2520 - Fiscal Services</u>			
2,000	-	-		130 - Additional Salary	-	-	-
250	-	-		210 - Public Employees Retirement System	-	-	-
122	-	-		213 - PERS UAL Contribution	-	-	-
152	-	-		220 - Social Security Administration	-	-	-
1	-	-		231 - Worker's Compensation	-	-	-
4	-	-		232 - Unemployment Compensation	-	-	-
8	-	-		235 - PFMLI	-	-	-
552	-	-		240 - Employee Insurance	-	-	-
7	-	-		243 - Employer Paid TSA	-	-	-
3,096	-	-		Total:	-	-	-
				<u>2528 - Risk Management</u>			
200	-	-		130 - Additional Salary	-	-	-
31	-	-		210 - Public Employees Retirement System	-	-	-
15	-	-		213 - PERS UAL Contribution	-	-	-
15	-	-		220 - Social Security Administration	-	-	-
0	-	-		231 - Worker's Compensation	-	-	-
0	-	-		232 - Unemployment Compensation	-	-	-
1	-	-		235 - PFMLI	-	-	-
129	-	-		240 - Employee Insurance	-	-	-
392	-	-		Total:	-	-	-
				<u>2542 - Care and Upkeep of Buildings</u>			
17,086	-	-		130 - Additional Salary	-	-	-
2,372	-	-		210 - Public Employees Retirement System	-	-	-
1,136	-	-		213 - PERS UAL Contribution	-	-	-
1,268	-	-		220 - Social Security Administration	-	-	-
17	-	-		231 - Worker's Compensation	-	-	-
33	-	-		232 - Unemployment Compensation	-	-	-
66	-	-		235 - PFMLI	-	-	-
5,990	-	-		240 - Employee Insurance	-	-	-
50	-	-		243 - Employer Paid TSA	-	-	-
28,019	-	-		Total:	-	-	-
				<u>2543 - Care and Upkeep of Grounds</u>			
1,600	-	-		130 - Additional Salary	-	-	-
250	-	-		210 - Public Employees Retirement System	-	-	-
122	-	-		213 - PERS UAL Contribution	-	-	-
122	-	-		220 - Social Security Administration	-	-	-
2	-	-		231 - Worker's Compensation	-	-	-
3	-	-		232 - Unemployment Compensation	-	-	-
6	-	-		235 - PFMLI	-	-	-
442	-	-		240 - Employee Insurance	-	-	-
7	-	-		243 - Employer Paid TSA	-	-	-
2,554	-	-		Total:	-	-	-
				<u>2544 - Districtwide Maintenance</u>			
6,400	-	-		130 - Additional Salary	-	-	-
932	-	-		210 - Public Employees Retirement System	-	-	-
447	-	-		213 - PERS UAL Contribution	-	-	-
475	-	-		220 - Social Security Administration	-	-	-
5	-	-		231 - Worker's Compensation	-	-	-
12	-	-		232 - Unemployment Compensation	-	-	-
25	-	-		235 - PFMLI	-	-	-
1,681	-	-		240 - Employee Insurance	-	-	-
21	-	-		243 - Employer Paid TSA	-	-	-
9,999	-	-		Total:	-	-	-
				<u>2550 - Student Transportation</u>			
4,000	-	-		130 - Additional Salary	-	-	-
399	-	-		210 - Public Employees Retirement System	-	-	-
213	-	-		213 - PERS UAL Contribution	-	-	-
305	-	-		220 - Social Security Administration	-	-	-
4	-	-		231 - Worker's Compensation	-	-	-
8	-	-		232 - Unemployment Compensation	-	-	-
16	-	-		235 - PFMLI	-	-	-
479	-	-		240 - Employee Insurance	-	-	-
3	-	-		243 - Employer Paid TSA	-	-	-
5,427	-	-		Total:	-	-	-
				<u>2558 - Special Education Transportation</u>			
1,533	-	-		130 - Additional Salary	-	-	-
127	-	-		210 - Public Employees Retirement System	-	-	-
56	-	-		213 - PERS UAL Contribution	-	-	-
117	-	-		220 - Social Security Administration	-	-	-
2	-	-		231 - Worker's Compensation	-	-	-
3	-	-		232 - Unemployment Compensation	-	-	-
6	-	-		235 - PFMLI	-	-	-
838	-	-		240 - Employee Insurance	-	-	-
2,682	-	-		Total:	-	-	-

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	223 - HB4030		2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	% Total	\$
				2573 - Warehousing and Courier			
400	-	-		130 - Additional Salary	-		-
62	-	-		210 - Public Employees Retirement System	-		-
30	-	-		213 - PERS UAL Contribution	-		-
31	-	-		220 - Social Security Administration	-		-
0	-	-		231 - Worker's Compensation	-		-
1	-	-		232 - Unemployment Compensation	-		-
2	-	-		235 - PFMLI	-		-
1	-	-		240 - Employee Insurance	-		-
527	-	-		Total:	-		-
				2630 - Community Relations			
400	-	-		130 - Additional Salary	-		-
62	-	-		210 - Public Employees Retirement System	-		-
30	-	-		213 - PERS UAL Contribution	-		-
31	-	-		220 - Social Security Administration	-		-
0	-	-		231 - Worker's Compensation	-		-
1	-	-		232 - Unemployment Compensation	-		-
2	-	-		235 - PFMLI	-		-
58	-	-		240 - Employee Insurance	-		-
584	-	-		Total:	-		-
				2640 - Staff Services			
11,164	-	-		112 - Classified Salaries	-		-
78,052	-	-		121 - Substitutes - Licensed	-		-
11,650	-	-		122 - Substitutes - Classified	-		-
3,067	-	-		130 - Additional Salary	-		-
2,000	-	-		131 - Addl Sal - Licensed	-		-
130,500	-	-		132 - Addl Sal - Classified	-		-
31,008	-	-		210 - Public Employees Retirement System	-		-
1,185	-	-		212 - Employee Contribution Pick-Up	-		-
14,070	-	-		213 - PERS UAL Contribution	-		-
17,636	-	-		220 - Social Security Administration	-		-
189	-	-		231 - Worker's Compensation	-		-
382	-	-		232 - Unemployment Compensation	-		-
765	-	-		235 - PFMLI	-		-
21,867	-	-		240 - Employee Insurance	-		-
98	-	-		243 - Employer Paid TSA	-		-
11,113	-	-		314 - Licensed Sub - Edustaff	-		-
10,596	-	-		315 - Classified Sub - Edustaff	-		-
15,458	-	-		374 - Other Tuition	-		-
5,454	-	-		410 - Supplies and Materials	-		-
8,699	-	-		460 - Non-Consumables Items	-		-
119	-	-		470 - Computer Software	-		-
14	-	-		640 - Dues and Fees	-		-
375,087	-	-		Total:	-		-
				2660 - Technology Services			
4,067	-	-		130 - Additional Salary	-		-
642	-	-		210 - Public Employees Retirement System	-		-
307	-	-		213 - PERS UAL Contribution	-		-
301	-	-		220 - Social Security Administration	-		-
3	-	-		231 - Worker's Compensation	-		-
8	-	-		232 - Unemployment Compensation	-		-
16	-	-		235 - PFMLI	-		-
1,162	-	-		240 - Employee Insurance	-		-
12	-	-		243 - Employer Paid TSA	-		-
6,518	-	-		Total:	-		-
				2680 - Interpretation and Translation Services			
2,600	-	-		130 - Additional Salary	-		-
343	-	-		210 - Public Employees Retirement System	-		-
167	-	-		213 - PERS UAL Contribution	-		-
194	-	-		220 - Social Security Administration	-		-
2	-	-		231 - Worker's Compensation	-		-
5	-	-		232 - Unemployment Compensation	-		-
10	-	-		235 - PFMLI	-		-
805	-	-		240 - Employee Insurance	-		-
8	-	-		243 - Employer Paid TSA	-		-
4,133	-	-		Total:	-		-
				3100 - Food Services			
26,933	-	-		130 - Additional Salary	-		-
3,984	-	-		210 - Public Employees Retirement System	-		-
1,880	-	-		213 - PERS UAL Contribution	-		-
2,017	-	-		220 - Social Security Administration	-		-
32	-	-		231 - Worker's Compensation	-		-
53	-	-		232 - Unemployment Compensation	-		-
105	-	-		235 - PFMLI	-		-
9,152	-	-		240 - Employee Insurance	-		-
119	-	-		243 - Employer Paid TSA	-		-
44,275	-	-		Total:	-		-
				3300 - Community Services			
1,100	-	-		130 - Additional Salary	-		-
171	-	-		210 - Public Employees Retirement System	-		-
24	-	-		212 - Employee Contribution Pick-Up	-		-
84	-	-		213 - PERS UAL Contribution	-		-
83	-	-		220 - Social Security Administration	-		-
1	-	-		231 - Worker's Compensation	-		-
2	-	-		232 - Unemployment Compensation	-		-
4	-	-		235 - PFMLI	-		-
355	-	-		240 - Employee Insurance	-		-
1,824	-	-		Total:	-		-
1,198,934	-	-		Total Fund:	-		-

224 - Extended Assessment/LBL-ESD

Total: \$153,160

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	224 - Extended Assessment/LBL-ESD			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
-	-	-		<u>2240 - District - Instructional Staff Develop.</u>				
-	-	-		131 - Addl Sal - Licensed	85,000	55.50		85,000
-	-	-		210 - Public Employees Retirement System	13,226	8.64		13,226
-	-	-		212 - Employee Contribution Pick-Up	8,100	5.29		8,100
-	-	-		213 - PERS UAL Contribution	5,166	3.37		5,166
-	-	-		220 - Social Security Administration	6,503	4.25		6,503
-	-	-		231 - Worker's Compensation	374	0.24		374
-	-	-		232 - Unemployment Compensation	510	0.33		510
-	-	-		235 - PFMLI	340	0.22		340
-	-	-		310 - Instructional Prof./Technical Services	9,441	6.16		9,441
-	-	-		314 - Licensed Sub - Edustaff	15,000	9.79		15,000
-	-	-		342 - Travel, Out of District	2,000	1.31		2,000
-	-	-		410 - Supplies and Materials	5,000	3.26		5,000
-	-	-		460 - Non-Consumables Items	1,000	0.65		1,000
-	-	-		480 - Computer Hardware	1,500	0.98		1,500
-	-	-		Total:	153,160	100		153,160
-	-	-		Total Fund:	153,160	100		153,160

225 - HB 4084 Foster Children Timber Ridge

Total: \$150,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	225 - HB 4084 Foster Children Timber Ridge			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
-	-	-		<u>3300 - Community Services</u>				
-	-	-		390 - Other General Prof/Tech Services	150,000	100.00		150,000
-	-	-		Total:	150,000	100		150,000
-	-	-		Total Fund:	150,000	100		150,000

226 - Farm to School Federal Grant

Total: \$60,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	226 - Farm to School Federal Grant			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
-	47,559	37,000		<u>1111 - Elementary Instruction</u>				
-	47,559	37,000		310 - Instructional Prof./Technical Services	57,000	95.00		57,000
-	-	1,000		Total:	57,000	95		57,000
-	-	-		<u>2210 - Improvement of Instruction</u>				
-	-	-		342 - Travel, Out of District	1,000	1.67		1,000
-	-	-		Total:	1,000	02		1,000
-	622	2,000		<u>2240 - District - Instructional Staff Develop.</u>				
-	-	-		345 - Staff Devel/Travel	2,000	3.33		2,000
-	-	-		Total:	2,000	03		2,000
-	48,181	40,000		Total Fund:	60,000	100		60,000

227 - Latinx Student Success Grants

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	227 - Latinx Student Success Grants			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
4,874	-	-		<u>2520 - Fiscal Services</u>				
4,874	-	-		690 - Grant Indirect Charges	-	-		-
				Total:	-	-		-
				<u>2680 - Interpretation and Translation Services</u>				
41,895	91,295	-		111 - Licensed Salaries	-	-		-
34,338	17,173	-		112 - Classified Salaries	-	-		-
500	5,184	-		131 - Addl Sal - Licensed	-	-		-
-	1,184	-		132 - Addl Sal - Classified	-	-		-
400	206	-		141 - Unused Leave - Licensed	-	-		-
5,376	21,644	-		210 - Public Employees Retirement System	-	-		-
-	6,757	-		212 - Employee Contribution Pick-Up	-	-		-
2,610	8,891	-		213 - PERS UAL Contribution	-	-		-
5,964	8,876	-		220 - Social Security Administration	-	-		-
42	211	-		231 - Worker's Compensation	-	-		-
127	232	-		232 - Unemployment Compensation	-	-		-
255	464	-		235 - PFMLI	-	-		-
26,348	36,790	-		240 - Employee Insurance	-	-		-
219	207	-		243 - Employer Paid TSA	-	-		-
-	150	-		324 - Rentals (Copiers)	-	-		-
20,720	-	-		345 - Staff Devel/Travel	-	-		-
705	-	-		355 - Printing and Binding	-	-		-
16,457	345	-		410 - Supplies and Materials	-	-		-
356	-	-		460 - Non-Consumables Items	-	-		-
8,396	311	-		480 - Computer Hardware	-	-		-
-	50	-		640 - Dues and Fees	-	-		-
164,707	199,972	-		Total:	-	-		-
				<u>2690 - Other Support Services</u>				
2,201	28	-		410 - Supplies and Materials	-	-		-
				Total:	-	-		-
171,782	200,000	-		Total Fund:	-	-		-

228 - Autism Agreement

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	228 - Autism Agreement				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
79,559	82,330	-		<u>1220 - Students with Disabilities - Restrictive Programs</u>					
400	-	-		111 - Licensed Salaries	-			-	-
3,280	4,907	-		121 - Substitutes - Licensed	-			-	-
640	660	-		131 - Addl Sal - Licensed	-			-	-
14,110	14,286	-		141 - Unused Leave - Licensed	-			-	-
5,001	5,249	-		210 - Public Employees Retirement System	-			-	-
6,375	6,680	-		212 - Employee Contribution Pick-Up	-			-	-
6,334	6,626	-		213 - PERS UAL Contribution	-			-	-
43	168	-		220 - Social Security Administration	-			-	-
111	173	-		231 - Worker's Compensation	-			-	-
221	347	-		232 - Unemployment Compensation	-			-	-
29,296	24,555	-		235 - PFMLI	-			-	-
263	248	-		240 - Employee Insurance	-			-	-
1,237	1,297	-		243 - Employer Paid TSA	-			-	-
251	-	-		314 - Licensed Sub - Edustaff	-			-	-
-	93	-		315 - Classified Sub - Edustaff	-			-	-
147,121	147,620	-		460 - Non-Consumables Items	-			-	-
				Total:	-			-	-
147,121	147,620	-		Total Fund:	-			-	-

230 - Menstrual Dignity Act

Total: \$30,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	230 - Menstrual Dignity Act				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
183	-	-		<u>2130 - Health Services</u>					
28	-	-		124 - Temporary - Classified	-			-	-
14	-	-		210 - Public Employees Retirement System	-			-	-
14	-	-		213 - PERS UAL Contribution	-			-	-
0	-	-		220 - Social Security Administration	-			-	-
0	-	-		231 - Worker's Compensation	-			-	-
1	-	-		232 - Unemployment Compensation	-			-	-
35,445	-	10,000		235 - PFMLI	-			-	-
13,880	-	23,770		410 - Supplies and Materials	-			-	-
49,566	-	33,770		460 - Non-Consumables Items	30,000		100.00	30,000	30,000
				Total:	30,000		100	30,000	30,000
1,338	-	-		<u>2520 - Fiscal Services</u>					
1,338	-	-		690 - Grant Indirect Charges	-			-	-
				Total:	-			-	-
50,905	-	33,770		Total Fund:	30,000		100	30,000	30,000

231 - Arp - HCY

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	231 - Arp - HCY				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
14,771	42,992	-		<u>2113 - Social Work Services</u>					
-	1,134	-		111 - Licensed Salaries	-			-	-
2,298	7,072	-		131 - Addl Sal - Licensed	-			-	-
886	2,598	-		210 - Public Employees Retirement System	-			-	-
1,123	3,281	-		212 - Employee Contribution Pick-Up	-			-	-
1,506	3,294	-		213 - PERS UAL Contribution	-			-	-
11	78	-		220 - Social Security Administration	-			-	-
28	86	-		231 - Worker's Compensation	-			-	-
55	172	-		232 - Unemployment Compensation	-			-	-
5,425	8,035	-		235 - PFMLI	-			-	-
5,829	837	-		240 - Employee Insurance	-			-	-
-	5,575	-		345 - Staff Devel/Travel	-			-	-
31,932	75,154	-		410 - Supplies and Materials	-			-	-
				Total:	-			-	-
-	2,278	-		<u>2520 - Fiscal Services</u>					
				690 - Grant Indirect Charges	-			-	-
				Total:	-			-	-
31,932	77,431	-		Total Fund:	-			-	-

232 - Physical Ed Expansion K-8

Total: \$170,861

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	232 - Physical Ed Expansion K-8				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				1111 - Elementary Instruction					
375,152	80,590	77,183	1.00	111 - Licensed Salaries	65,894	0.90	38.57	65,894	65,894
3,028	-	-		121 - Substitutes - Licensed	-			-	-
1,080	39	24,500		141 - Unused Leave - Licensed	-			-	-
56,761	13,391	16,416		210 - Public Employees Retirement System	12,282	7.19	12,282	12,282	12,282
21,609	4,479	4,477		212 - Employee Contribution Pick-Up	3,954	2.31	3,954	3,954	3,954
27,369	6,098	6,987		213 - PERS UAL Contribution	4,005	2.34	4,005	4,005	4,005
28,891	6,457	7,777		220 - Social Security Administration	5,041	2.95	5,041	5,041	5,041
174	135	571		231 - Worker's Compensation	461	0.27	461	461	461
516	159	610		232 - Unemployment Compensation	396	0.23	396	396	396
1,023	317	406		235 - PFMLI	264	0.15	264	264	264
0	24,662	16,295		240 - Employee Insurance	17,876	10.46	17,876	17,876	17,876
94	372	377		243 - Employer Paid TSA	330	0.19	330	330	330
4,444	8,717	6,858		314 - Licensed Sub - Edustaff	6,858	4.01	6,858	6,858	6,858
-	-	10,870		410 - Supplies and Materials	50,000	29.26	50,000	50,000	50,000
520,142	145,416	173,327	1.00	Total:	167,361	0.90	98	167,361	167,361
				2520 - Fiscal Services					
10,120	3,402	507		690 - Grant Indirect Charges	3,500	2.05	3,500	3,500	3,500
10,120	3,402	507		Total:	3,500	02		3,500	3,500
530,262	148,818	173,834	1.00	Total Fund:	170,861	0.90	100	170,861	170,861

233 - Sara Gelser - Covid Relief Funds

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	233 - Sara Gelser - Covid Relief Funds				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				1220 - Students with Disabilities - Restrictive Programs					
-	139,087	-		111 - Licensed Salaries	-			-	-
3,749	15,104	-		112 - Classified Salaries	-			-	-
1,095	-	-		122 - Substitutes - Classified	-			-	-
-	931	-		132 - Addl Sal - Classified	-			-	-
-	28,156	-		210 - Public Employees Retirement System	-			-	-
-	9,504	-		212 - Employee Contribution Pick-Up	-			-	-
-	12,249	-		213 - PERS UAL Contribution	-			-	-
371	12,385	-		220 - Social Security Administration	-			-	-
4	309	-		231 - Worker's Compensation	-			-	-
9	318	-		232 - Unemployment Compensation	-			-	-
18	635	-		235 - PFMLI	-			-	-
-	74,565	-		240 - Employee Insurance	-			-	-
-	660	-		243 - Employer Paid TSA	-			-	-
1,223	1,736	-		324 - Rentals (Copiers)	-			-	-
7,698	588	-		410 - Supplies and Materials	-			-	-
17,780	2,428	-		460 - Non-Consumables Items	-			-	-
1,025	-	-		480 - Computer Hardware	-			-	-
159,226	-	-		541 - Initial and Additional Equipment	-			-	-
192,198	298,656	-		Total:	-			-	-
				2321 - Superintendent's Office					
217	-	-		460 - Non-Consumables Items	-			-	-
217	-	-		Total:	-			-	-
				2542 - Care and Upkeep of Buildings					
-	-	100,000		541 - Initial and Additional Equipment	-			-	-
-	-	100,000		Total:	-			-	-
				4150 - Building Acquisition and Construction					
-	-	100,000		520 - Buildings Acquisition	-			-	-
-	-	100,000		Total:	-			-	-
192,415	298,656	200,000		Total Fund:	-			-	-

234 - Title III 24.25

Total: \$24,240

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	234 - Title III 24.25				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				2240 - District - Instructional Staff Develop.					
-	-	-		131 - Addl Sal - Licensed	3,500	14.44	3,500	3,500	3,500
-	-	-		210 - Public Employees Retirement System	545	2.25	545	545	545
-	-	-		212 - Employee Contribution Pick-Up	210	0.87	210	210	210
-	-	-		213 - PERS UAL Contribution	213	0.88	213	213	213
-	-	-		220 - Social Security Administration	268	1.11	268	268	268
-	-	-		231 - Worker's Compensation	15	0.06	15	15	15
-	-	-		232 - Unemployment Compensation	21	0.09	21	21	21
-	-	-		235 - PFMLI	14	0.06	14	14	14
-	-	-		314 - Licensed Sub - Edustaff	11,271	46.50	11,271	11,271	11,271
-	-	-		Total:	16,057	66		16,057	16,057
				3300 - Community Services					
-	-	-		132 - Addl Sal - Classified	500	2.06	500	500	500
-	-	-		210 - Public Employees Retirement System	78	0.32	78	78	78
-	-	-		212 - Employee Contribution Pick-Up	30	0.12	30	30	30
-	-	-		213 - PERS UAL Contribution	30	0.12	30	30	30
-	-	-		220 - Social Security Administration	38	0.16	38	38	38
-	-	-		231 - Worker's Compensation	2	0.01	2	2	2
-	-	-		232 - Unemployment Compensation	3	0.01	3	3	3
-	-	-		235 - PFMLI	2	0.01	2	2	2
-	-	-		410 - Supplies and Materials	7,500	30.94	7,500	7,500	7,500
-	-	-		Total:	8,183	34		8,183	8,183
-	-	-		Total Fund:	24,240	100		24,240	24,240

238 - CTE Career Pathway Program Grants

Total: \$38,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	238 - CTE Career Pathway Program Grants			2025/26 Proposed	2025/26 Approved	2025/26 Adopted		
\$	\$	\$	FTE	Function - Object		\$	FTE	% Total	\$	\$
				<u>1131 - High School Programs</u>						
1,116	-	-		345 - Staff Devel/Travel		-		-	-	-
28,244	-	20,000		410 - Supplies and Materials		20,000	52.63	20,000	20,000	20,000
2,029	-	8,000		460 - Non-Consumables Items		8,000	21.05	8,000	8,000	8,000
31,389	-	28,000		Total:		28,000	74	28,000	28,000	28,000
				<u>2550 - Student Transportation</u>						
-	-	10,000		331 - Reimbursable Student Transportation		10,000	26.32	10,000	10,000	10,000
				Total:		10,000	26	10,000	10,000	10,000
31,389	-	38,000		Total Fund:		38,000	100	38,000	38,000	38,000

240 - Arpa Library Grant

2022/23	2023/24	2024/25	240 - Arpa Library Grant		2025/26	2025/26	2025/26
Actuals	Actuals	Adopted			Proposed	Approved	Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total
				<u>1131 - High School Programs</u>			
255	-	-		124 - Temporary - Classified	-	-	-
40	-	-		210 - Public Employees Retirement System	-	-	-
19	-	-		213 - PERS UAL Contribution	-	-	-
20	-	-		220 - Social Security Administration	-	-	-
0	-	-		231 - Worker's Compensation	-	-	-
334	-	-		Total:	-	-	-
				<u>2222 - School Libraries</u>			
878	-	-		132 - Addl Sal - Classified	-	-	-
321	-	-		134 - Overtime - Classified	-	-	-
187	-	-		210 - Public Employees Retirement System	-	-	-
91	-	-		213 - PERS UAL Contribution	-	-	-
91	-	-		220 - Social Security Administration	-	-	-
1	-	-		231 - Worker's Compensation	-	-	-
0	-	-		232 - Unemployment Compensation	-	-	-
0	-	-		235 - PFMLI	-	-	-
21,253	14,503	-		430 - Library Books	-	-	-
22,823	14,503	-		Total:	-	-	-
23,158	14,503	-		Total Fund:	-	-	-

242 - Title IV-A Student Support 23.24

Total: \$60,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	242 - Title IV-A Student Support 23.24		2025/26 Proposed	2025/26 Approved	2025/26 Adopted		
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	221	-		<u>2120 - Guidance Services</u>					
-	221	-		345 - Staff Devel/Travel	-	-	-	-	-
				Total:	-	-	-	-	-
				<u>2210 - Improvement of Instruction</u>					
18,162	-	-		111 - Licensed Salaries	-	-	-	-	-
40	-	-		141 - Unused Leave - Licensed	-	-	-	-	-
3,090	-	-		210 - Public Employees Retirement System	-	-	-	-	-
1,068	-	-		212 - Employee Contribution Pick-Up	-	-	-	-	-
1,308	-	-		213 - PERS UAL Contribution	-	-	-	-	-
1,434	-	-		220 - Social Security Administration	-	-	-	-	-
9	-	-		231 - Worker's Compensation	-	-	-	-	-
27	-	-		232 - Unemployment Compensation	-	-	-	-	-
54	-	-		235 - PFMLI	-	-	-	-	-
1,734	-	-		240 - Employee Insurance	-	-	-	-	-
134	-	-		243 - Employer Paid TSA	-	-	-	-	-
-	-	21,784		310 - Instructional Prof./Technical Services	-	-	-	-	-
27,061	-	21,784		Total:	-	-	-	-	-
				<u>2240 - District - Instructional Staff Develop.</u>					
-	-	18,796		121 - Substitutes - Licensed	-	-	-	-	-
-	-	45,000		130 - Additional Salary	-	-	-	-	-
-	-	9,927		210 - Public Employees Retirement System	-	-	-	-	-
-	-	4,383		213 - PERS UAL Contribution	-	-	-	-	-
-	-	4,880		220 - Social Security Administration	-	-	-	-	-
-	-	215		230 - Other Required Payroll Costs	215	0.36	215	215	215
-	-	281		231 - Worker's Compensation	-	-	-	-	-
-	-	383		232 - Unemployment Compensation	-	-	-	-	-
-	-	255		235 - PFMLI	-	-	-	-	-
118,952	108,806	15,745		310 - Instructional Prof./Technical Services	20,884	34.81	20,884	20,884	20,884
-	11,287	14,700		314 - Licensed Sub - Edustaff	-	-	-	-	-
-	399	-		315 - Classified Sub - Edustaff	-	-	-	-	-
-	-	10,000		340 - Travel	10,000	16.67	10,000	10,000	10,000
7,598	-	-		345 - Staff Devel/Travel	-	-	-	-	-
-	-	14,563		410 - Supplies and Materials	14,563	24.27	14,563	14,563	14,563
126,550	120,493	139,128		Total:	45,662	76	45,662	45,662	45,662
				<u>2242 - Building - Instruction Staff Develop.</u>					
450	-	-		345 - Staff Devel/Travel	-	-	-	-	-
450	-	-		Total:	-	-	-	-	-
				<u>2520 - Fiscal Services</u>					
4,825	8,563	4,038		690 - Grant Indirect Charges	4,038	6.73	4,038	4,038	4,038
				Total:	4,038	07	4,038	4,038	4,038
				<u>2660 - Technology Services</u>					
-	2,869	-		310 - Instructional Prof./Technical Services	-	-	-	-	-
				Total:	-	-	-	-	-
				<u>3370 - Nonpublic School Students</u>					
-	-	5,000		345 - Staff Devel/Travel	5,000	8.33	5,000	5,000	5,000
-	299	300		410 - Supplies and Materials	300	0.50	300	300	300
807	-	-		460 - Non-Consumables Items	-	-	-	-	-
4,665	3,901	5,000		470 - Computer Software	5,000	8.33	5,000	5,000	5,000
897	-	-		480 - Computer Hardware	-	-	-	-	-
6,369	4,200	10,300		Total:	10,300	17	10,300	10,300	10,300
165,255	136,346	175,250		Total Fund:	60,000	100	60,000	60,000	60,000

243 - Title IV-A Ssae 24.25

Total: \$205,003

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	243 - Title IV-A Ssae 24.25		2025/26 Proposed	2025/26 Approved		2025/26 Adopted	
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	-	-		<u>1111 - Elementary Instruction</u>					
				460 - Non-Consumables Items	19,182		9.36	19,182	19,182
				<u>2210 - Improvement of Instruction</u>					
-	-	-		111 - Licensed Salaries	18,445	0.40	9.00	18,445	18,445
-	-	-		113 - Administrators	42,348	0.30	20.66	42,348	42,348
-	-	-		210 - Public Employees Retirement System	12,678		6.18	12,678	12,678
-	-	-		212 - Employee Contribution Pick-Up	3,648		1.78	3,648	3,648
-	-	-		213 - PERS UAL Contribution	3,695		1.80	3,695	3,695
-	-	-		220 - Social Security Administration	4,651		2.27	4,651	4,651
-	-	-		231 - Worker's Compensation	425		0.21	425	425
-	-	-		232 - Unemployment Compensation	365		0.18	365	365
-	-	-		235 - PFMLI	243		0.12	243	243
-	-	-		240 - Employee Insurance	9,179		4.48	9,179	9,179
-	-	-		243 - Employer Paid TSA	1,199		0.58	1,199	1,199
-	-	-		Total:	96,876	0.70	47	96,876	96,876
				<u>2240 - District - Instructional Staff Develop.</u>					
-	-	-		131 - Addl Sal - Licensed	20,000		9.76	20,000	20,000
-	-	-		210 - Public Employees Retirement System	3,112		1.52	3,112	3,112
-	-	-		212 - Employee Contribution Pick-Up	1,200		0.59	1,200	1,200
-	-	-		213 - PERS UAL Contribution	1,215		0.59	1,215	1,215
-	-	-		220 - Social Security Administration	1,530		0.75	1,530	1,530
-	-	-		231 - Worker's Compensation	88		0.04	88	88
-	-	-		232 - Unemployment Compensation	120		0.06	120	120
-	-	-		235 - PFMLI	80		0.04	80	80
-	-	-		310 - Instructional Prof./Technical Services	50,000		24.39	50,000	50,000
-	-	-		312 - Instructional Improvement Services	5,500		2.68	5,500	5,500
-	-	-		345 - Staff Devel/Travel	1,100		0.54	1,100	1,100
-	-	-		Total:	83,945		41	83,945	83,945
				<u>3300 - Community Services</u>					
-	-	-		460 - Non-Consumables Items	5,000		2.44	5,000	5,000
				Total:	5,000		02	5,000	5,000
-	-	-		89 Total Fund:	205,003	0.70	100	205,003	205,003

244 - Medicaid

Total: \$382,585

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	244 - Medicaid			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
				1220 - Students with Disabilities - Restrictive Programs				
-	1,194	-		460 - Non-Consumables Items	-			-
-	1,194	-		Total:	-			-
				2130 - Health Services				
4,055	3,193	3,500		351 - Telephone	3,500	0.91		3,500
-	198	-		410 - Supplies and Materials	1,809	0.47		1,809
-	-	500		470 - Computer Software	-			-
4,055	3,391	4,000		Total:	5,309	01		5,309
				2150 - Speech and Audiology				
-	-	-		111 - Licensed Salaries	29,289	0.30	7.66	29,289
66,467	36,619	40,522	0.94	112 - Classified Salaries	41,744	0.94	10.91	41,744
21,894	18,514	10,400		131 - Addl Sal - Licensed	30,000		7.84	30,000
1,220	2,156	-		132 - Addl Sal - Classified	10,000		2.61	10,000
442	-	-		142 - Unused Leave - Classified	-			-
14,049	9,442	8,173		210 - Public Employees Retirement System	19,465	5.09		19,465
1,325	2,909	2,930		212 - Employee Contribution Pick-Up	6,661	1.74		6,661
6,842	4,371	3,471		213 - PERS UAL Contribution	6,747	1.76		6,747
6,844	4,378	3,865		220 - Social Security Administration	8,495	2.22		8,495
-	-	80		230 - Other Required Payroll Costs	80	0.02		80
56	114	287		231 - Worker's Compensation	673	0.18		673
127	115	303		232 - Unemployment Compensation	666	0.17		666
254	229	202		235 - PFMLI	443	0.12		443
17,642	18,559	16,737		240 - Employee Insurance	23,439	6.13		23,439
-	-	-		243 - Employer Paid TSA	253	0.07		253
-	17	-		353 - Postage	-			-
-	-	-		410 - Supplies and Materials	1,000	0.26		1,000
17,200	1,425	-		460 - Non-Consumables Items	7,500	1.96		7,500
1,246	1,434	5,000		470 - Computer Software	5,000	1.31		5,000
3,526	3,036	5,000		640 - Dues and Fees	5,000	1.31		5,000
159,132	103,316	96,970	0.94	Total:	196,455	1.24	51	196,455
				2190 - Student Services Direction				
31,081	39,140	45,874	1.00	112 - Classified Salaries	47,257	1.00	12.35	47,257
-	3,065	-		131 - Addl Sal - Licensed	-			-
4,532	5,857	-		132 - Addl Sal - Classified	6,000	1.57		6,000
2,182	4,292	-		134 - Overtime - Classified	5,000	1.31		5,000
95	225	-		142 - Unused Leave - Classified	-			-
5,923	8,637	7,491		210 - Public Employees Retirement System	10,521	2.75		10,521
-	2,193	2,661		212 - Employee Contribution Pick-Up	3,195	0.84		3,195
2,880	3,996	3,152		213 - PERS UAL Contribution	3,541	0.93		3,541
2,639	3,811	3,509		220 - Social Security Administration	4,457	1.16		4,457
-	-	147		230 - Other Required Payroll Costs	147	0.04		147
28	96	275		231 - Worker's Compensation	379	0.10		379
45	100	275		232 - Unemployment Compensation	350	0.09		350
90	199	183		235 - PFMLI	233	0.06		233
19,503	21,078	16,737		240 - Employee Insurance	16,737	4.37		16,737
-	-	-		243 - Employer Paid TSA	504	0.13		504
-	-	1,250		340 - Travel	-			-
34	37	-		341 - Travel, Local In District	-			-
6,456	9,166	5,000		345 - Staff Devel/Travel	10,000	2.61		10,000
21,172	10,312	10,500		380 - Non-Instructional Prof./Tech. Services	20,000	5.23		20,000
726	358	9,619		410 - Supplies and Materials	32,000	8.36		32,000
-	283	5,000		460 - Non-Consumables Items	20,000	5.23		20,000
97,384	112,844	111,673	1.00	Total:	180,321	1.00	47	180,321
				2240 - District - Instructional Staff Develop.				
-	-	-		314 - Licensed Sub - Edustaff	500	0.13		500
-	-	-		Total:	500	00		500
				6000 - Contingencies				
-	-	40,000		810 - Contingency	-			-
				Total:	-			-
260,571	220,745	252,643	1.94	Total Fund:	382,585	2.24	100	382,585

245 - Families and Communities Together (FACT)

Total: \$1,368,631

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	245 - Families and Communities Together (FACT)			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
3,806	-	-		1111 - Elementary Instruction				
-	-	-		111 - Licensed Salaries	-	-	-	-
-	-	1,337		2110 - Attendance and Social Work Services				
-	-	25,000		230 - Other Required Payroll Costs	1,337	0.10	1,337	1,337
-	-	5,000		310 - Instructional Prof./Technical Services	25,000	1.83	25,000	25,000
-	-	750		320 - Property Services	5,000	0.37	5,000	5,000
-	-	8,000		330 - Student Transportation Services	750	0.05	750	750
-	-	225		340 - Travel	8,000	0.58	8,000	8,000
-	-	36,066		350 - Communication	225	0.02	225	225
-	-	6,500		380 - Non-Instructional Prof./Tech. Services	36,066	2.64	36,066	36,066
-	-	82,878		410 - Supplies and Materials	6,500	0.47	6,500	6,500
				Total:	82,878	06	82,878	82,878
233,223	229,987	301,582	4.40	2113 - Social Work Services				
131	-	-		111 - Licensed Salaries	397,898	5.21	397,898	397,898
273	-	-		131 - Addl Sal - Licensed	-	-	-	-
37,303	37,718	49,248		141 - Unused Leave - Licensed	-	-	-	-
14,293	13,858	17,493		210 - Public Employees Retirement System	74,167	5.42	74,167	74,167
17,882	17,480	20,718		212 - Employee Contribution Pick-Up	23,872	1.74	23,872	23,872
18,075	17,545	23,072		213 - PERS UAL Contribution	24,181	1.77	24,181	24,181
118	439	1,810		220 - Social Security Administration	30,438	2.22	30,438	30,438
295	459	1,810		231 - Worker's Compensation	2,784	0.20	2,784	2,784
590	917	1,205		232 - Unemployment Compensation	2,388	0.17	2,388	2,388
70,433	59,194	78,650		235 - PFMLI	1,591	0.12	1,591	1,591
1,059	1,147	1,200		240 - Employee Insurance	90,577	6.62	90,577	90,577
90	484	-		243 - Employer Paid TSA	2,520	0.18	2,520	2,520
3,335	2,878	2,500		324 - Rentals (Copiers)	-	-	-	-
298	301	-		341 - Travel, Local In District	2,500	0.18	2,500	2,500
38,399	136,837	63,178		345 - Staff Devel/Travel	-	-	-	-
213	243	-		389 - Other Non-Instructional Services	-	-	-	-
183	407	-		390 - Other General Prof/Tech Services	-	-	-	-
4,263	3,365	-		410 - Supplies and Materials	-	-	-	-
440,454	523,259	562,466	4.40	460 - Non-Consumables Items	-	-	-	-
				Total:	652,916	5.21	652,916	652,916
-	-	-		2130 - Health Services				
9,631	(12,550)	11,192	0.25	111 - Licensed Salaries	70,774	1.00	70,774	70,774
-	88	-		112 - Classified Salaries	40,296	0.75	40,296	40,296
27	-	-		132 - Addl Sal - Classified	-	-	-	-
1,522	(2,058)	1,828		142 - Unused Leave - Classified	-	-	-	-
-	(756)	649		210 - Public Employees Retirement System	15,341	1.12	15,341	15,341
734	(954)	769		212 - Employee Contribution Pick-Up	6,664	0.49	6,664	6,664
714	(957)	856		213 - PERS UAL Contribution	6,750	0.49	6,750	6,750
-	-	123		220 - Social Security Administration	8,497	0.62	8,497	8,497
7	(24)	67		230 - Other Required Payroll Costs	123	0.01	123	123
11	(25)	67		231 - Worker's Compensation	777	0.06	777	777
22	(50)	45		232 - Unemployment Compensation	667	0.05	667	667
1,709	(3,230)	4,184		235 - PFMLI	444	0.03	444	444
110	111	111		240 - Employee Insurance	24,572	1.80	24,572	24,572
78	204	-		243 - Employer Paid TSA	63	0.00	63	63
56	15	-		341 - Travel, Local In District	-	-	-	-
14,621	(20,187)	19,891	0.25	345 - Staff Devel/Travel	100	0.01	100	100
				Total:	175,068	1.75	175,068	175,068
-	-	15,000		2140 - Psychological Services				
4,227	39,808	2,269		380 - Non-Instructional Prof./Tech. Services	-	-	-	-
4,227	39,808	17,269		389 - Other Non-Instructional Services	2,269	0.17	2,269	2,269
				Total:	2,269	00	2,269	2,269
-	-	-		2240 - District - Instructional Staff Develop.				
-	-	-		314 - Licensed Sub - Edustaff	5,000	0.37	5,000	5,000
-	-	-		345 - Staff Devel/Travel	500	0.04	500	500
				Total:	5,500	00	5,500	5,500
-	-	9,261		2544 - Districtwide Maintenance				
-	-	9,261		460 - Non-Consumables Items	-	-	-	-
				Total:	-	-	-	-
-	-	1,000		2680 - Interpretation and Translation Services				
-	-	1,000		390 - Other General Prof/Tech Services	-	-	-	-
				Total:	-	-	-	-
40,580	-	-		3390 - South Albany Redhawk Rising				
40,580	-	-		390 - Other General Prof/Tech Services	-	-	-	-
				Total:	-	-	-	-
-	-	150,000		6000 - Contingencies				
-	-	150,000		810 - Contingency	150,000	10.96	150,000	150,000
				Total:	150,000	11	150,000	150,000
-	-	300,000		7000 - Unappropriated Ending Fund Balance				
				820 - Unappropriated Balance	300,000	21.92	300,000	300,000
				Total:	300,000	22	300,000	300,000
503,687	542,880	1,142,765	4.65	Total Fund:	1,368,631	6.96	1,368,631	1,368,631

246 - FACT Medicaid Non IDEA (Diabetes)

Total: \$50,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	246 - FACT Medicaid Non IDEA (Diabetes)			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
-	5,000	-		2113 - Social Work Services				
-	5,000	-		410 - Supplies and Materials	50,000	100.00	50,000	50,000
				Total:	50,000	100	50,000	50,000
-	5,000	-		Total Fund:	50,000	100	50,000	50,000

250 - Urban Forestry Grant

Total: \$100,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	250 - Urban Forestry Grant				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	-	-		<u>1121 - Middle School Programs</u>					
				410 - Supplies and Materials	100,000	100.00		100,000	100,000
				Total:	100,000	100		100,000	100,000
-	-	-		Total Fund:	100,000	100		100,000	100,000

252 - ORRTI Grant

252 - ORRTI Grant

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	252 - ORRTI Grant				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	-	5,884		<u>2210 - Improvement of Instruction</u>					
-	-	916		130 - Additional Salary	-			-	-
-	-	404		210 - Public Employees Retirement System	-			-	-
-	-	450		213 - PERS UAL Contribution	-			-	-
-	-	27		220 - Social Security Administration	-			-	-
-	-	26		230 - Other Required Payroll Costs	-			-	-
-	-	35		231 - Worker's Compensation	-			-	-
-	-	24		232 - Unemployment Compensation	-			-	-
-	-	7,766		235 - PFMLI	-			-	-
				Total:	-			-	-
				<u>2240 - District - Instructional Staff Develop.</u>					
1,256	-	-		314 - Licensed Sub - Edustaff	-			-	-
8,902	5,842	294		345 - Staff Devel/Travel	-			-	-
10,158	5,842	294		Total:	-			-	-
10,158	5,842	8,060		Total Fund:	-			-	-

253 - Nike AVID Grant

Total: \$10,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	253 - Nike AVID Grant				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	3,946	-		<u>1131 - High School Programs</u>					
-	3,946	-		410 - Supplies and Materials	-			-	-
				Total:	-			-	-
				<u>2241 - AVID</u>					
218	-	10,000		345 - Staff Devel/Travel	10,000	100.00		10,000	10,000
218	-	10,000		Total:	10,000	100		10,000	10,000
218	3,946	10,000		Total Fund:	10,000	100		10,000	10,000

254 - Early Literacy Grant

Total: \$721,752

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	254 - Early Literacy Grant				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	404,472	421,364	5.00	<u>1111 - Elementary Instruction</u>					
-	754	-		111 - Licensed Salaries	441,761	4.80	61.21	441,761	441,761
-	67,650	68,808		141 - Unused Leave - Licensed	-			-	-
-	23,269	24,439		210 - Public Employees Retirement System	82,345	11.41		82,345	82,345
-	30,797	28,946		212 - Employee Contribution Pick-Up	26,506	3.67		26,506	26,506
-	30,563	32,235		213 - PERS UAL Contribution	26,846	3.72		26,846	26,846
-	799	2,529		220 - Social Security Administration	33,795	4.68		33,795	33,795
-	799	2,529		231 - Worker's Compensation	3,092	0.43		3,092	3,092
-	1,598	1,687		232 - Unemployment Compensation	2,651	0.37		2,651	2,651
-	103,679	89,376		235 - PFMLI	1,767	0.24		1,767	1,767
-	1,965	1,749		240 - Employee Insurance	85,803	11.89		85,803	85,803
-	6,502	11,838		243 - Employer Paid TSA	2,344	0.32		2,344	2,344
-	672,846	685,500	5.00	314 - Licensed Sub - Edustaff	14,842	2.06		14,842	14,842
				Total:	721,752	4.80	100	721,752	721,752
				<u>2520 - Fiscal Services</u>					
-	12,458	-		690 - Grant Indirect Charges	-			-	-
-	12,458	-		Total:	-			-	-
-	685,304	685,500	5.00	Total Fund:	721,752	4.80	100	721,752	721,752

255 - Student Investment Account

Total: \$9,083,871

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	255 - Student Investment Account			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
				1111 - Elementary Instruction				
1,224,720	1,245,241	1,172,168	15.50	111 - Licensed Salaries	1,308,982	16.20	14.41	1,308,982
9,522	-	-		121 - Substitutes - Licensed	-			-
684	259	-		131 - Addl Sal - Licensed	-			-
4,905	8,378	-		141 - Unused Leave - Licensed	-			-
178,419	212,445	199,056		210 - Public Employees Retirement System	243,990	2.69		243,990
64,187	74,484	67,989		212 - Employee Contribution Pick-Up	78,541	0.86		78,541
81,587	93,443	80,524		213 - PERS UAL Contribution	79,551	0.88		79,551
82,180	94,589	89,671		220 - Social Security Administration	100,136	1.10		100,136
-	-	3,663		230 - Other Required Payroll Costs	3,663	0.04		3,663
521	1,934	7,202		231 - Worker's Compensation	9,163	0.10		9,163
1,451	2,473	7,037		232 - Unemployment Compensation	7,858	0.09		7,858
2,901	4,946	4,687		235 - PFMLI	5,236	0.06		5,236
275,674	320,947	274,206		240 - Employee Insurance	289,576	3.19		289,576
6,306	6,551	4,251		243 - Employer Paid TSA	7,198	0.08		7,198
180,935	-	-		310 - Instructional Prof./Technical Services	-			-
3,986	20,130	10,584		314 - Licensed Sub - Edustaff	33,584	0.37		33,584
-	-	1,500		315 - Classified Sub - Edustaff	929	0.01		929
-	-	10,237		350 - Communication	-			-
-	-	746,997		421 - Textbook Adoption	18	0.000		18
2,117,978	2,085,820	2,679,772	15.50	Total:	2,168,425	16.20	24	2,168,425
				1121 - Middle School Programs				
-	745	-		124 - Temporary - Classified	-			-
-	15,328	12,480		131 - Addl Sal - Licensed	-			-
-	2,590	1,866		210 - Public Employees Retirement System	-			-
-	927	696		212 - Employee Contribution Pick-Up	-			-
-	1,165	825		213 - PERS UAL Contribution	-			-
-	1,226	918		220 - Social Security Administration	-			-
-	32	54		231 - Worker's Compensation	-			-
-	32	72		232 - Unemployment Compensation	-			-
-	64	48		235 - PFMLI	-			-
600	-	-		310 - Instructional Prof./Technical Services	-			-
600	22,109	16,959		Total:	-			-
				1122 - Middle School Extra-Curricular				
1,700	3,468	-		124 - Temporary - Classified	-			-
47,721	48,205	14,560		131 - Addl Sal - Licensed	47,560	0.52		47,560
12,889	12,593	-		132 - Addl Sal - Classified	6,500	0.07		6,500
10,053	10,602	2,177		210 - Public Employees Retirement System	8,411	0.09		8,411
2,742	3,471	812		212 - Employee Contribution Pick-Up	3,245	0.04		3,245
4,669	4,724	962		213 - PERS UAL Contribution	3,287	0.04		3,287
4,699	4,878	1,071		220 - Social Security Administration	4,135	0.05		4,135
33	147	63		231 - Worker's Compensation	237	0.00		237
97	128	84		232 - Unemployment Compensation	324	0.00		324
193	255	56		235 - PFMLI	217	0.00		217
-	261	-		314 - Licensed Sub - Edustaff	-			-
-	34	-		315 - Classified Sub - Edustaff	-			-
30,682	-	-		389 - Other Non-Instructional Services	-			-
24,419	10,192	11,200		410 - Supplies and Materials	16,784	0.18		16,784
646	297	-		460 - Non-Consumables Items	7,000	0.08		7,000
563	3,357	-		640 - Dues and Fees	2,300	0.03		2,300
141,104	102,613	30,985		Total:	100,000	01		100,000
				1131 - High School Programs				
2,333	-	-		125 - Student Cafeteria Wages	-			-
2	-	-		231 - Worker's Compensation	-			-
45,378	56,033	45,300		470 - Computer Software	-			-
47,713	56,033	45,300		Total:	-			-
				1132 - High School Extra-Curricular				
3,606	4,597	-		131 - Addl Sal - Licensed	-			-
566	757	-		210 - Public Employees Retirement System	-			-
218	278	-		212 - Employee Contribution Pick-Up	-			-
274	349	-		213 - PERS UAL Contribution	-			-
274	349	-		220 - Social Security Administration	-			-
2	9	-		231 - Worker's Compensation	-			-
5	9	-		232 - Unemployment Compensation	-			-
11	18	-		235 - PFMLI	-			-
-	1,520	-		390 - Other General Prof/Tech Services	3,074	0.03		3,074
67	-	-		410 - Supplies and Materials	-			-
5,022	7,887	-		Total:	3,074	00		3,074

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	255 - Student Investment Account			2025/26 Proposed	2025/26 Approved		2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				1140 - Pre-Kindergarten Programs					
48,575	51,510	-		111 - Licensed Salaries	-			-	-
23,475	44,085	25,118	0.94	112 - Classified Salaries	-			-	-
1,401	-	-		121 - Substitutes - Licensed	-			-	-
3,906	-	-		122 - Substitutes - Classified	-			-	-
853	866	-		131 - Addl Sal - Licensed	-			-	-
-	1,040	-		132 - Addl Sal - Classified	-			-	-
-	46	-		134 - Overtime - Classified	-			-	-
-	413	-		141 - Unused Leave - Licensed	-			-	-
203	-	-		142 - Unused Leave - Classified	-			-	-
9,714	15,930	4,102		210 - Public Employees Retirement System	-			-	-
2,964	5,180	1,457		212 - Employee Contribution Pick-Up	-			-	-
4,716	7,445	1,726		213 - PERS UAL Contribution	-			-	-
5,974	7,454	1,922		220 - Social Security Administration	-			-	-
55	206	151		231 - Worker's Compensation	-			-	-
100	195	151		232 - Unemployment Compensation	-			-	-
201	390	100		235 - PFMLI	-			-	-
21,482	29,477	16,737		240 - Employee Insurance	-			-	-
172,744	-	50,000		310 - Instructional Prof./Technical Services	-			-	-
4,165	2,345	-		314 - Licensed Sub - Edustaff	-			-	-
7,532	2,043	-		315 - Classified Sub - Edustaff	-			-	-
172	43	-		341 - Travel, Local In District	-			-	-
57	-	-		345 - Staff Devel/Travel	-			-	-
120	-	-		389 - Other Non-Instructional Services	-			-	-
9,708	3,902	-		410 - Supplies and Materials	-			-	-
4,186	627	-		460 - Non-Consumables Items	-			-	-
18,941	-	18,000		541 - Initial and Additional Equipment	18,000	0.20		18,000	18,000
341,239	173,196	119,464	0.94	Total:	18,000	00		18,000	18,000
				1283 - Albany Options School					
250	250	-		640 - Dues and Fees	-			-	-
250	250	-		Total:	-			-	-
				1291 - English Language Learners					
785	-	-		345 - Staff Devel/Travel	-			-	-
785	-	-		Total:	-			-	-
				1292 - Teen Parent Programs					
-	146,000	-		390 - Other General Prof/Tech Services	-			-	-
-	146,000	-		Total:	-			-	-
				1410 - Elementary Summer					
-	-	-		131 - Addl Sal - Licensed	200,000	2.20		200,000	200,000
-	-	-		210 - Public Employees Retirement System	31,120	0.34		31,120	31,120
-	-	-		212 - Employee Contribution Pick-Up	12,000	0.13		12,000	12,000
-	-	-		213 - PERS UAL Contribution	12,155	0.13		12,155	12,155
-	-	-		220 - Social Security Administration	15,300	0.17		15,300	15,300
-	-	-		231 - Worker's Compensation	880	0.01		880	880
-	-	-		232 - Unemployment Compensation	1,200	0.01		1,200	1,200
-	-	-		235 - PFMLI	800	0.01		800	800
-	-	-		410 - Supplies and Materials	1,500	0.02		1,500	1,500
-	-	-		Total:	274,955	03		274,955	274,955
				2120 - Guidance Services					
626,420	697,096	904,777	11.60	111 - Licensed Salaries	602,582	7.27	6.63	602,582	602,582
1,375	271	-		121 - Substitutes - Licensed	-			-	-
984	803	-		131 - Addl Sal - Licensed	-			-	-
1,486	294	-		141 - Unused Leave - Licensed	-			-	-
124,872	116,413	154,583		210 - Public Employees Retirement System	117,288	1.29		117,288	117,288
46,354	40,458	52,477		212 - Employee Contribution Pick-Up	36,154	0.40		36,154	36,154
58,570	51,047	62,155		213 - PERS UAL Contribution	36,620	0.40		36,620	36,620
57,663	51,893	69,215		220 - Social Security Administration	46,096	0.51		46,096	46,096
-	-	2,186		230 - Other Required Payroll Costs	2,186	0.02		2,186	2,186
367	1,288	5,430		231 - Worker's Compensation	4,143	0.05		4,143	4,143
982	1,357	5,430		232 - Unemployment Compensation	3,615	0.04		3,615	3,615
1,963	2,714	3,619		235 - PFMLI	2,411	0.03		2,411	2,411
208,047	206,018	201,325		240 - Employee Insurance	120,626	1.33		120,626	120,626
3,611	3,245	4,222		243 - Employer Paid TSA	3,740	0.04		3,740	3,740
23,970	50,857	51,000		310 - Instructional Prof./Technical Services	85,000	0.94		85,000	85,000
1,633	25,589	-		314 - Licensed Sub - Edustaff	5,700	0.06		5,700	5,700
70	99	-		341 - Travel, Local In District	-			-	-
110	-	-		345 - Staff Devel/Travel	-			-	-
-	-	45,000		380 - Non-Instructional Prof./Tech. Services	45,000	0.50		45,000	45,000
1,750	35,871	-		389 - Other Non-Instructional Services	-			-	-
1,160,227	1,285,310	1,561,419	11.60	Total:	1,111,161	7.27	12	1,111,161	1,111,161
				2122 - Counseling Services					
-	516,393	573,983	8.00	111 - Licensed Salaries	615,016	8.00	6.77	615,016	615,016
-	3,076	-		141 - Unused Leave - Licensed	-			-	-
-	87,636	96,360		210 - Public Employees Retirement System	114,638	1.26		114,638	114,638
-	31,298	33,289		212 - Employee Contribution Pick-Up	36,902	0.41		36,902	36,902
-	39,480	39,432		213 - PERS UAL Contribution	37,376	0.41		37,376	37,376
-	39,504	43,911		220 - Social Security Administration	47,048	0.52		47,048	47,048
-	981	3,443		231 - Worker's Compensation	4,305	0.05		4,305	4,305
-	1,033	3,443		232 - Unemployment Compensation	3,689	0.04		3,689	3,689
-	2,066	2,296		235 - PFMLI	2,460	0.03		2,460	2,460
-	156,834	143,000		240 - Employee Insurance	143,000	1.57		143,000	143,000
-	4,820	4,860		243 - Employer Paid TSA	4,860	0.05		4,860	4,860
-	10,172	-		314 - Licensed Sub - Edustaff	18,000	0.20		18,000	18,000
-	893,293	944,017	8.00	Total:	1,027,294	8.00	11	1,027,294	1,027,294

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	255 - Student Investment Account			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
				2130 - Health Services				
31,071	51,839	56,505	0.82	111 - Licensed Salaries	-			-
84,863	-	-		112 - Classified Salaries	-			-
93,468	109,721	100,575	1.00	113 - Administrators	138,984	1.00	1.53	138,984
2,844	2,891	-		133 - Addl Salary-Admin	-			-
33,793	27,355	25,652		210 - Public Employees Retirement System	25,907	0.29		25,907
1,864	3,110	9,110		212 - Employee Contribution Pick-Up	8,339	0.09		8,339
16,131	12,498	10,792		213 - PERS UAL Contribution	8,447	0.09		8,447
16,050	12,455	12,017		220 - Social Security Administration	10,632	0.12		10,632
-	-	289		230 - Other Required Payroll Costs	289	0.00		289
88	249	942		231 - Worker's Compensation	973	0.01		973
235	327	942		232 - Unemployment Compensation	834	0.01		834
471	655	628		235 - PFMLI	556	0.01		556
44,040	34,972	36,268		240 - Employee Insurance	19,440	0.21		19,440
4,566	3,060	3,060		243 - Employer Paid TSA	3,660	0.04		3,660
329,483	259,134	256,780	1.82	Total:	218,061	1.00	02	218,061
				2140 - Psychological Services				
-	156,000	21,134		310 - Instructional Prof./Technical Services	-			-
-	156,000	21,134		Total:	-			-
				2210 - Improvement of Instruction				
405,742	86,386	29,382	0.34	111 - Licensed Salaries	15,829	0.17	0.17	15,829
116,165	121,450	112,800	1.00	113 - Administrators	132,674	1.00	1.46	132,674
1,200	-	-		121 - Substitutes - Licensed	-			-
6,316	-	-		131 - Addl Sal - Licensed	-			-
3,996	4,084	-		133 - Addl Salary-Admin	-			-
400	-	-		141 - Unused Leave - Licensed	-			-
88,385	39,255	27,031		210 - Public Employees Retirement System	32,096	0.35		32,096
24,812	5,217	8,246		212 - Employee Contribution Pick-Up	8,910	0.10		8,910
40,563	16,106	9,830		213 - PERS UAL Contribution	9,080	0.10		9,080
40,007	15,890	10,946		220 - Social Security Administration	11,430	0.13		11,430
-	-	2,047		230 - Other Required Payroll Costs	2,047	0.02		2,047
232	262	858		231 - Worker's Compensation	1,046	0.01		1,046
663	417	858		232 - Unemployment Compensation	896	0.01		896
1,327	834	572		235 - PFMLI	598	0.01		598
116,442	41,835	24,634		240 - Employee Insurance	22,037	0.24		22,037
4,413	3,638	3,224		243 - Employer Paid TSA	3,742	0.04		3,742
102,788	97,188	50,000		310 - Instructional Prof./Technical Services	26,471	0.29		26,471
3,518	3,105	-		314 - Licensed Sub - Edustaff	-			-
500	-	-		355 - Printing and Binding	-			-
14	515,194	-		410 - Supplies and Materials	-			-
-	-	-		421 - Textbook Adoption	1,600,000	17.61		1,600,000
957,482	950,863	280,428	1.34	Total:	1,866,856	1.17	21	1,866,856
				2219 - Other Improvement of Instruction Services				
119,055	206,907	257,382	5.00	112 - Classified Salaries	265,103	5.00	2.92	265,103
-	875	-		132 - Addl Sal - Classified	-			-
266	932	-		142 - Unused Leave - Classified	-			-
18,688	32,829	43,407		210 - Public Employees Retirement System	51,003	0.56		51,003
-	10,010	14,927		212 - Employee Contribution Pick-Up	15,906	0.18		15,906
9,068	15,862	17,682		213 - PERS UAL Contribution	16,111	0.18		16,111
8,809	15,488	19,689		220 - Social Security Administration	20,280	0.22		20,280
91	427	1,709		231 - Worker's Compensation	1,997	0.02		1,997
141	405	1,545		232 - Unemployment Compensation	1,591	0.02		1,591
283	810	1,030		235 - PFMLI	1,061	0.01		1,061
39,448	66,242	83,685		240 - Employee Insurance	83,685	0.92		83,685
330	1,277	1,776		243 - Employer Paid TSA	1,956	0.02		1,956
196,180	352,063	442,832	5.00	Total:	458,693	5.00	05	458,693
				2220 - Educational Media Services				
-	-	504		230 - Other Required Payroll Costs	504	0.01		504
-	-	504		Total:	504	00		504
				2222 - School Libraries				
164,553	14,433	15,732	0.17	111 - Licensed Salaries	16,597	0.17	0.18	16,597
545	-	-		121 - Substitutes - Licensed	-			-
273	-	-		141 - Unused Leave - Licensed	-			-
27,683	2,789	3,016		210 - Public Employees Retirement System	3,621	0.04		3,621
9,930	873	912		212 - Employee Contribution Pick-Up	996	0.01		996
12,557	1,097	1,081		213 - PERS UAL Contribution	1,009	0.01		1,009
12,327	1,094	1,203		220 - Social Security Administration	1,270	0.01		1,270
75	27	94		231 - Worker's Compensation	116	0.00		116
213	29	94		232 - Unemployment Compensation	100	0.00		100
426	57	63		235 - PFMLI	66	0.001		66
45,527	3,048	2,597		240 - Employee Insurance	2,597	0.03		2,597
590	115	97		243 - Employer Paid TSA	97	0.00		97
1,099	1,080	-		314 - Licensed Sub - Edustaff	-			-
275,799	24,641	24,889	0.17	Total:	26,469	0.17	00	26,469
				2229 - Educational Media				
6,534	11,508	-		310 - Instructional Prof./Technical Services	-			-
6,534	11,508	-		Total:	-			-
				2240 - District - Instructional Staff Develop.				
-	31	-		131 - Addl Sal - Licensed	-			-
-	5	-		210 - Public Employees Retirement System	-			-
-	2	-		212 - Employee Contribution Pick-Up	-			-
-	2	-		213 - PERS UAL Contribution	-			-
-	2	-		220 - Social Security Administration	-			-
-	-	404		230 - Other Required Payroll Costs	404	0.00		404
-	0	-		231 - Worker's Compensation	-			-
-	0	-		232 - Unemployment Compensation	-			-
-	0	-		235 - PFMLI	-			-
16,211	18,723	15,000		310 - Instructional Prof./Technical Services	35,000	0.39		35,000
8,291	-	-		345 - Staff Devel/Travel	-			-
-	22	-		410 - Supplies and Materials	-			-
-	419	-		480 - Computer Hardware	27,096	0.30		27,096
24,502	19,207	15,404		Total:	62,500	01		62,500

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	255 - Student Investment Account			2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				2410 - Principals' Offices					
671,764	1,031,548	1,053,453	13.17	111 - Licensed Salaries	726,947	9.00	8.00	726,947	726,947
11,788	2,270	-		121 - Substitutes - Licensed	-			-	-
1,768	-	-		131 - Addl Sal - Licensed	-			-	-
2,145	1,489	-		141 - Unused Leave - Licensed	-			-	-
114,316	174,950	182,579		210 - Public Employees Retirement System	135,501	1.49		135,501	135,501
40,641	60,821	61,102		212 - Employee Contribution Pick-Up	43,616	0.48		43,616	43,616
51,881	78,021	72,372		213 - PERS UAL Contribution	44,179	0.49		44,179	44,179
51,024	76,877	80,589		220 - Social Security Administration	55,610	0.61		55,610	55,610
-	-	448		230 - Other Required Payroll Costs	448	0.00		448	448
319	1,957	6,320		231 - Worker's Compensation	5,089	0.06		5,089	5,089
893	2,010	6,320		232 - Unemployment Compensation	4,362	0.05		4,362	4,362
1,785	4,020	4,216		235 - PFMLI	2,907	0.03		2,907	2,907
153,990	247,322	224,904		240 - Employee Insurance	153,725	1.69		153,725	153,725
4,446	7,023	5,920		243 - Employer Paid TSA	4,950	0.05		4,950	4,950
5,517	17,551	-		314 - Licensed Sub - Edustaff	7,900	0.09		7,900	7,900
1,112,276	1,705,859	1,698,223	13.17	Total:	1,185,234	9.00	13	1,185,234	1,185,234
				2520 - Fiscal Services					
50,363	200,771	280,000		690 - Grant Indirect Charges	294,000		3.24	294,000	294,000
50,363	200,771	280,000		Total:	294,000		03	294,000	294,000
				2550 - Student Transportation					
128	-	-		132 - Addl Sal - Classified	-			-	-
20	-	-		210 - Public Employees Retirement System	-			-	-
10	-	-		213 - PERS UAL Contribution	-			-	-
10	-	-		220 - Social Security Administration	-			-	-
-	-	161		230 - Other Required Payroll Costs	161	0.00		161	161
0	-	-		231 - Worker's Compensation	-			-	-
165	-	-		332 - Non-Reimbursable Student Trans.	-			-	-
1,625	-	-		389 - Other Non-Instructional Services	-			-	-
1,958	-	161		Total:	161		00	161	161
				2640 - Staff Services					
126,456	153,540	167,298	1.00	113 - Administrators	160,569	1.00	1.77	160,569	160,569
11,666	-	-		143 - Addl Sal - Vacation Payout	-			-	-
20,104	20,261	27,320		210 - Public Employees Retirement System	29,930	0.33		29,930	29,930
-	-	9,703		212 - Employee Contribution Pick-Up	9,634	0.11		9,634	9,634
10,497	10,144	11,493		213 - PERS UAL Contribution	9,758	0.11		9,758	9,758
9,741	12,297	12,798		220 - Social Security Administration	12,284	0.14		12,284	12,284
48	195	1,004		231 - Worker's Compensation	1,124	0.01		1,124	1,124
120	299	1,004		232 - Unemployment Compensation	963	0.01		963	963
240	598	669		235 - PFMLI	642	0.01		642	642
16,448	19,077	19,440		240 - Employee Insurance	19,440	0.21		19,440	19,440
2,750	-	-		243 - Employer Paid TSA	4,140	0.05		4,140	4,140
198,071	216,410	250,729	1.00	Total:	248,484	1.00	03	248,484	248,484
				3390 - South Albany Redhawk Rising					
105,148	-	-		390 - Other General Prof/Tech Services	20,000		0.22	20,000	20,000
105,148	-	-		Total:	20,000		00	20,000	20,000
				4150 - Building Acquisition and Construction					
6,767	-	-		530 - Improvements Other Than Buildings	-			-	-
6,767	-	-		Total:	-			-	-
				5200 - Transfers of Funds					
280,000	-	-		710 - Transfer to Other Funds	-			-	-
280,000	-	-		Total:	-			-	-
7,359,479	8,668,967	8,669,000	58.54	Total Fund:	9,083,871	48.81	100	9,083,871	9,083,871

256 - Grow Your Own									
2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	256 - Grow Your Own						
\$	\$	\$	FTE	Function - Object	2025/26 Proposed	FTE	% Total	2025/26 Approved	2025/26 Adopted
					\$			\$	\$
39,544	-	-		1111 - Elementary Instruction					
513	-	-		112 - Classified Salaries	-			-	-
171	-	-		122 - Substitutes - Classified	-			-	-
6,304	-	-		142 - Unused Leave - Classified	-			-	-
3,057	-	-		210 - Public Employees Retirement System	-			-	-
3,057	-	-		213 - PERS UAL Contribution	-			-	-
34	-	-		220 - Social Security Administration	-			-	-
55	-	-		231 - Worker's Compensation	-			-	-
110	-	-		232 - Unemployment Compensation	-			-	-
16,340	-	-		235 - PFMLI	-			-	-
289	-	-		240 - Employee Insurance	-			-	-
69,474	-	-		243 - Employer Paid TSA	-			-	-
				Total:	-			-	-
				1291 - English Language Learners					
36,791	-	-		112 - Classified Salaries	-			-	-
5,336	-	-		210 - Public Employees Retirement System	-			-	-
2,538	-	-		212 - Employee Contribution Pick-Up	-			-	-
4,676	-	-		213 - PERS UAL Contribution	-			-	-
2,531	-	-		220 - Social Security Administration	-			-	-
285	-	-		231 - Worker's Compensation	-			-	-
426	-	-		232 - Unemployment Compensation	-			-	-
599	-	-		235 - PFMLI	-			-	-
53,182	-	-		Total:	-			-	-
				2640 - Staff Services					
30,839	-	-		111 - Licensed Salaries	-			-	-
1,200	-	-		121 - Substitutes - Licensed	-			-	-
200	-	-		141 - Unused Leave - Licensed	-			-	-
4,977	-	-		210 - Public Employees Retirement System	-			-	-
1,874	-	-		212 - Employee Contribution Pick-Up	-			-	-
2,420	-	-		213 - PERS UAL Contribution	-			-	-
2,466	-	-		220 - Social Security Administration	-			-	-
14	-	-		231 - Worker's Compensation	-			-	-
65	-	-		232 - Unemployment Compensation	-			-	-
129	-	-		235 - PFMLI	-			-	-
8,415	-	-		240 - Employee Insurance	-			-	-
8,540	-	-		314 - Licensed Sub - Edustaff	-			-	-
1,100	-	-		315 - Classified Sub - Edustaff	-			-	-
62,240	-	-		Total:	-			-	-
				3390 - South Albany Redhawk Rising					
1,701	-	-		121 - Substitutes - Licensed	-			-	-
202	-	-		210 - Public Employees Retirement System	-			-	-
99	-	-		213 - PERS UAL Contribution	-			-	-
130	-	-		220 - Social Security Administration	-			-	-
1	-	-		231 - Worker's Compensation	-			-	-
3	-	-		232 - Unemployment Compensation	-			-	-
7	-	-		235 - PFMLI	-			-	-
251	-	-		314 - Licensed Sub - Edustaff	-			-	-
189,121	-	-		374 - Other Tuition	-			-	-
191,515	-	-		Total:	-			-	-
376,411	-	-		Total Fund:	-			-	-

258 - McKinney Vento Grant									
Total: \$23,439									
2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	258 - McKinney Vento Grant						
\$	\$	\$	FTE	Function - Object	2025/26 Proposed	FTE	% Total	2025/26 Approved	2025/26 Adopted
					\$			\$	\$
30,096	21,365	-		2113 - Social Work Services					
4,714	3,504	-		111 - Licensed Salaries	13,270	0.19	56.62	13,270	13,270
1,806	1,287	-		210 - Public Employees Retirement System	2,474		10.56	2,474	2,474
2,287	1,624	-		212 - Employee Contribution Pick-Up	796		3.40	796	796
1,908	1,630	-		213 - PERS UAL Contribution	806		3.44	806	806
12	41	-		220 - Social Security Administration	1,015		4.33	1,015	1,015
31	43	-		231 - Worker's Compensation	93		0.40	93	93
63	85	-		232 - Unemployment Compensation	80		0.34	80	80
4,794	5,499	-		235 - PFMLI	53		0.23	53	53
5,590	-	12,357		240 - Employee Insurance	3,352		14.30	3,352	3,352
51,300	35,077	12,357		410 - Supplies and Materials	-			-	-
				Total:	21,939	0.19	94	21,939	21,939
				2520 - Fiscal Services					
1,200	-	-		690 - Grant Indirect Charges	1,500		6.40	1,500	1,500
1,200	-	-		Total:	1,500		06	1,500	1,500
52,500	35,077	12,357		Total Fund:	23,439	0.19	100	23,439	23,439

259 - Kpi

Total: \$76,036

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	259 - Kpi				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
1140 - Pre-Kindergarten Programs									
6,575	-	6,760		132 - Addl Sal - Classified	6,760	8.89		6,760	6,760
227	-	-		134 - Overtime - Classified	-			-	-
1,062	-	1,011		210 - Public Employees Retirement System	1,052	1.38		1,052	1,052
188	-	377		212 - Employee Contribution Pick-Up	406	0.53		406	406
517	-	447		213 - PERS UAL Contribution	411	0.54		411	411
505	-	497		220 - Social Security Administration	517	0.68		517	517
5	-	29		231 - Worker's Compensation	30	0.04		30	30
1	-	39		232 - Unemployment Compensation	41	0.05		41	41
1	-	26		235 - PFMLI	27	0.04		27	27
5,025	-	13,461		410 - Supplies and Materials	13,461	17.70		13,461	13,461
14,105	-	22,647		Total:	22,705	30		22,705	22,705
1410 - Elementary Summer									
25,329	-	18,720		131 - Addl Sal - Licensed	18,720	24.62		18,720	18,720
548	-	-		132 - Addl Sal - Classified	-			-	-
64	-	-		134 - Overtime - Classified	-			-	-
4,235	-	2,801		210 - Public Employees Retirement System	2,913	3.83		2,913	2,913
1,419	-	1,044		212 - Employee Contribution Pick-Up	1,123	1.48		1,123	1,123
1,964	-	1,237		213 - PERS UAL Contribution	1,138	1.50		1,138	1,138
1,962	-	1,377		220 - Social Security Administration	1,432	1.88		1,432	1,432
15	-	79		231 - Worker's Compensation	82	0.11		82	82
8	-	108		232 - Unemployment Compensation	112	0.15		112	112
16	-	72		235 - PFMLI	75	0.10		75	75
35,560	-	25,438		Total:	25,595	34		25,595	25,595
2240 - District - Instructional Staff Develop.									
58	-	-		131 - Addl Sal - Licensed	-			-	-
9	-	-		210 - Public Employees Retirement System	-			-	-
4	-	-		212 - Employee Contribution Pick-Up	-			-	-
4	-	-		213 - PERS UAL Contribution	-			-	-
4	-	-		220 - Social Security Administration	-			-	-
0	-	-		231 - Worker's Compensation	-			-	-
0	-	-		232 - Unemployment Compensation	-			-	-
0	-	-		235 - PFMLI	-			-	-
80	-	-		Total:	-			-	-
2520 - Fiscal Services									
1,935	-	1,895		690 - Grant Indirect Charges	1,895	2.49		1,895	1,895
1,935	-	1,895		Total:	1,895	02		1,895	1,895
3300 - Community Services									
-	-	-		112 - Classified Salaries	9,501	0.20	12.50	9,501	9,501
-	-	-		210 - Public Employees Retirement System	1,771	2.33		1,771	1,771
-	-	-		212 - Employee Contribution Pick-Up	570	0.75		570	570
-	-	-		213 - PERS UAL Contribution	577	0.76		577	577
-	-	-		220 - Social Security Administration	727	0.96		727	727
-	-	-		231 - Worker's Compensation	67	0.09		67	67
-	-	-		232 - Unemployment Compensation	57	0.07		57	57
-	-	-		235 - PFMLI	38	0.05		38	38
-	-	-		240 - Employee Insurance	3,347	4.40		3,347	3,347
-	-	-		243 - Employer Paid TSA	101	0.13		101	101
1,543	3,154	3,020		310 - Instructional Prof./Technical Services	3,020	3.97		3,020	3,020
600	6,623	6,000		410 - Supplies and Materials	6,065	7.98		6,065	6,065
2,143	9,777	9,020		Total:	25,841	0.20	34	25,841	25,841
53,823	9,777	59,000		Total Fund:	76,036	0.20	100	76,036	76,036

260 - Preschool Promise

Total: \$1,147,890

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	260 - Preschool Promise				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
1140 - Pre-Kindergarten Programs									
195,547	204,607	225,265	3.25	111 - Licensed Salaries	272,116	4.00	23.71	272,116	272,116
127,809	167,711	225,840	8.44	112 - Classified Salaries	254,932	9.38	22.21	254,932	254,932
1,100	-	-		121 - Substitutes - Licensed	-			-	-
3,217	-	-		122 - Substitutes - Classified	-			-	-
1,323	938	1,000		124 - Temporary - Classified	1,000	0.09		1,000	1,000
908	1,453	1,560		131 - Addl Sal - Licensed	1,560	0.14		1,560	1,560
1,005	2,563	1,040		132 - Addl Sal - Classified	1,040	0.09		1,040	1,040
-	173	-		134 - Overtime - Classified	-			-	-
1,000	413	-		141 - Unused Leave - Licensed	-			-	-
289	208	-		142 - Unused Leave - Classified	-			-	-
43,318	52,404	62,622		210 - Public Employees Retirement System	83,779	7.30		83,779	83,779
11,867	17,500	26,310		212 - Employee Contribution Pick-Up	31,778	2.77		31,778	31,778
21,039	24,331	31,229		213 - PERS UAL Contribution	32,250	2.81		32,250	32,250
24,695	28,043	34,779		220 - Social Security Administration	40,595	3.54		40,595	40,595
-	-	654		230 - Other Required Payroll Costs	654	0.06		654	654
216	770	2,793		231 - Worker's Compensation	3,766	0.33		3,766	3,766
432	733	2,728		232 - Unemployment Compensation	3,183	0.28		3,183	3,183
858	1,466	1,822		235 - PFMLI	2,120	0.18		2,120	2,120
96,141	143,277	208,727		240 - Employee Insurance	238,870	20.81		238,870	238,870
1,506	1,354	1,515		243 - Employer Paid TSA	1,320	0.11		1,320	1,320
14,100	7,810	6,000		310 - Instructional Prof./Technical Services	6,000	0.52		6,000	6,000
1,662	6,504	7,000		314 - Licensed Sub - Edustaff	7,000	0.61		7,000	7,000
13,837	4,557	5,000		315 - Classified Sub - Edustaff	5,000	0.44		5,000	5,000
167	56	60		341 - Travel, Local In District	60	0.01		60	60
215	-	-		345 - Staff Devel/Travel	-			-	-
-	617	625		355 - Printing and Binding	625	0.05		625	625
490	-	-		389 - Other Non-Instructional Services	-			-	-
44,265	18,636	21,000		410 - Supplies and Materials	21,000	1.83		21,000	21,000
26,586	567	29,860		460 - Non-Consumables Items	29,860	2.60		29,860	29,860
-	-	-		470 - Computer Software	3,364	0.29		3,364	3,364
6,090	-	7,000		480 - Computer Hardware	7,000	0.61		7,000	7,000
28,580	-	5,000		541 - Initial and Additional Equipment	5,000	0.44		5,000	5,000
668,261	686,689	909,429	11.69	Total:	1,053,872	13.38	92	1,053,872	1,053,872

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	260 - Preschool Promise				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	-	-		<u>2240 - District - Instructional Staff Develop.</u>					
33	51	-		111 - Licensed Salaries	48,139	0.75	4.19	48,139	48,139
197	107	1,040		131 - Addl Sal - Licensed	-			-	-
13	-	-		132 - Addl Sal - Classified	1,040		0.09	1,040	1,040
19	22	156		134 - Overtime - Classified	-			-	-
2	4	58		210 - Public Employees Retirement System	9,135		0.80	9,135	9,135
9	10	69		212 - Employee Contribution Pick-Up	2,950		0.26	2,950	2,950
17	12	77		213 - PERS UAL Contribution	2,989		0.26	2,989	2,989
0	0	4		220 - Social Security Administration	3,763		0.33	3,763	3,763
0	0	6		231 - Worker's Compensation	342		0.03	342	342
1	1	4		232 - Unemployment Compensation	295		0.03	295	295
-	-	-		235 - PFMLI	197		0.02	197	197
-	259	1,000		240 - Employee Insurance	13,407		1.17	13,407	13,407
-	79	100		314 - Licensed Sub - Edustaff	1,000		0.09	1,000	1,000
164	-	-		345 - Staff Devel/Travel	100		0.01	100	100
456	546	2,514		410 - Supplies and Materials	-			-	-
				Total:	83,357	0.75	07	83,357	83,357
				<u>2520 - Fiscal Services</u>					
-	13,604	10,661		690 - Grant Indirect Charges	10,661		0.93	10,661	10,661
				<u>3300 - Community Services</u>					
28	-	-		131 - Addl Sal - Licensed	-			-	-
4	-	-		210 - Public Employees Retirement System	-			-	-
2	-	-		212 - Employee Contribution Pick-Up	-			-	-
2	-	-		213 - PERS UAL Contribution	-			-	-
2	-	-		220 - Social Security Administration	-			-	-
0	-	-		231 - Worker's Compensation	-			-	-
0	-	-		232 - Unemployment Compensation	-			-	-
0	-	-		235 - PFMLI	-			-	-
38	-	-		Total:	-			-	-
				<u>4150 - Building Acquisition and Construction</u>					
32,083	-	-		530 - Improvements Other Than Buildings	-			-	-
32,083	-	-		Total:	-			-	-
700,838	700,838	922,604	11.69	Total Fund:	1,147,890	14.13	100	1,147,890	1,147,890

261 - Tap Grant

Total: \$65,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	261 - Tap Grant				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	5,500	-		<u>2544 - Districtwide Maintenance</u>					
-	19,500	50,000		322 - Repairs and Maintenance Services	-			-	-
-	25,000	50,000		383 - Architect/Engineer Services	65,000		100.00	65,000	65,000
				Total:	65,000		100	65,000	65,000
-	25,000	50,000		Total Fund:	65,000		100	65,000	65,000

264 - Early Indicator and Intervention (EIS)

Total: \$26,500

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	264 - Early Indicator and Intervention (EIS)				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
27,088	-	-		<u>1111 - Elementary Instruction</u>					
27,088	-	-		421 - Textbook Adoption	-			-	-
				Total:	-			-	-
				<u>1250 - Students with Disabilities - Less Restrictive Programs</u>					
-	-	26,900		420 - Textbooks	437		1.65	437	437
-	-	26,900		Total:	437		02	437	437
				<u>2120 - Guidance Services</u>					
-	26,818	-		420 - Textbooks	-			-	-
-	26,818	-		Total:	-			-	-
				<u>2240 - District - Instructional Staff Develop.</u>					
-	-	-		111 - Licensed Salaries	16,295	0.18	61.49	16,295	16,295
-	-	-		210 - Public Employees Retirement System	3,037		11.46	3,037	3,037
-	-	-		212 - Employee Contribution Pick-Up	978		3.69	978	978
-	-	-		213 - PERS UAL Contribution	990		3.74	990	990
-	-	-		220 - Social Security Administration	1,247		4.71	1,247	1,247
-	-	-		231 - Worker's Compensation	114		0.43	114	114
-	-	-		232 - Unemployment Compensation	98		0.37	98	98
-	-	-		235 - PFMLI	65		0.25	65	65
-	-	-		240 - Employee Insurance	3,128		11.80	3,128	3,128
				Total:	25,952	0.18	98	25,952	25,952
				<u>2520 - Fiscal Services</u>					
-	59	-		690 - Grant Indirect Charges	111		0.42	111	111
-	59	-		Total:	111		00	111	111
27,088	26,877	26,900		Total Fund:	26,500	0.18	100	26,500	26,500

265 - Instructional Support

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	265 - Instructional Support				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	113,701	-		<u>1140 - Pre-Kindergarten Programs</u>					
-	4,326	-		389 - Other Non-Instructional Services	-			-	-
-	118,027	-		410 - Supplies and Materials	-			-	-
				Total:	-			-	-
				<u>2210 - Improvement of Instruction</u>					
-	-	115,000		310 - Instructional Prof./Technical Services	-			-	-
-	-	115,000		Total:	-			-	-
-	118,027	115,000		Total Fund:	-			-	-

266 - Health Based Services

Total: \$65,806

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	266 - Health Based Services				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				2130 - Health Services					
26,213	27,574	30,711	0.50	111 - Licensed Salaries	34,291	0.50	52.11	34,291	34,291
300	-	-		141 - Unused Leave - Licensed	-			-	-
4,162	4,555	5,015		210 - Public Employees Retirement System	6,392		9.71	6,392	6,392
1,592	1,674	1,781		212 - Employee Contribution Pick-Up	2,057		3.13	2,057	2,057
2,015	2,096	2,110		213 - PERS UAL Contribution	2,084		3.17	2,084	2,084
2,028	2,109	2,349		220 - Social Security Administration	2,623		3.99	2,623	2,623
14	54	184		231 - Worker's Compensation	240		0.36	240	240
36	55	184		232 - Unemployment Compensation	206		0.31	206	206
71	110	123		235 - PFMLI	137		0.21	137	137
9,184	9,733	8,938		240 - Employee Insurance	8,938		13.58	8,938	8,938
328	330	330		243 - Employer Paid TSA	330		0.50	330	330
-	1,028	-		314 - Licensed Sub - Edustaff	-			-	-
66,667	-	6,975		389 - Other Non-Instructional Services	6,975		10.60	6,975	6,975
885	199	500		410 - Supplies and Materials	500		0.76	500	500
113,494	49,516	59,200	0.50	Total:	64,773	0.50	98	64,773	64,773
				3360 - Student Support/Homeless					
12,861	17,092	-		390 - Other General Prof/Tech Services	-			-	-
272	59	300		410 - Supplies and Materials	533		0.81	533	533
374	470	500		640 - Dues and Fees	500		0.76	500	500
13,508	17,621	800		Total:	1,033		02	1,033	1,033
127,001	67,137	60,000	0.50	Total Fund:	65,806	0.50	100	65,806	65,806

267 - Migrant Ed

Total: \$95,345

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	267 - Migrant Ed				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				1293 - Migrant Education					
-	9,187	25,000		112 - Classified Salaries	10,446	0.25	10.96	10,446	10,446
4,930	-	-		131 - Addl Sal - Licensed	-			-	-
719	974	3,890		210 - Public Employees Retirement System	1,947		2.04	1,947	1,947
277	358	1,450		212 - Employee Contribution Pick-Up	627		0.66	627	627
351	698	1,718		213 - PERS UAL Contribution	635		0.67	635	635
375	703	1,913		220 - Social Security Administration	799		0.84	799	799
3	16	110		231 - Worker's Compensation	73		0.08	73	73
-	18	150		232 - Unemployment Compensation	63		0.07	63	63
-	37	100		235 - PFMLI	42		0.04	42	42
-	19	-		240 - Employee Insurance	5,523		5.79	5,523	5,523
63	202	-		341 - Travel, Local In District	-			-	-
111	-	75,000		410 - Supplies and Materials	75,000		78.66	75,000	75,000
6,829	12,213	109,331		Total:	95,155	0.25	100	95,155	95,155
				2240 - District - Instructional Staff Develop.					
63	69	-		345 - Staff Devel/Travel	-			-	-
63	69	-		Total:	-			-	-
				2550 - Student Transportation					
156	-	-		331 - Reimbursable Student Transportation	-			-	-
34	-	-		332 - Non-Reimbursable Student Trans.	-			-	-
190	-	-		Total:	-			-	-
				2680 - Interpretation and Translation Services					
-	-	119		230 - Other Required Payroll Costs	119		0.12	119	119
-	-	119		Total:	119		00	119	119
				3300 - Community Services					
-	832	-		410 - Supplies and Materials	71		0.07	71	71
-	832	-		Total:	71		00	71	71
7,082	13,114	109,450		Total Fund:	95,345	0.25	100	95,345	95,345

268 - Schools Misc Grant

Total: \$300,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	268 - Schools Misc Grant			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
-	-	-		1111 - Elementary Instruction				
-	-	-		311 - Instruction Services		7,000	7,000	7,000
-	-	-		314 - Licensed Sub - Edustaff		500	500	500
-	-	-		319 - Other Instructional Prof./Tech. Services		500	500	500
-	655	-		343 - Travel, Student Out of District		-	-	-
-	2,221	-		389 - Other Non-Instructional Services		-	-	-
-	132,986	250,000		410 - Supplies and Materials		57,750	57,750	57,750
-	-	-		430 - Library Books		500	500	500
-	21,695	-		460 - Non-Consumables Items		15,500	15,500	15,500
-	825	-		640 - Dues and Fees		-	-	-
-	158,382	250,000		Total:		81,750	81,750	81,750
-	-	-		1113 - Elementary Extra-Curricular				
-	207	-		410 - Supplies and Materials		23,650	23,650	23,650
-	-	-		460 - Non-Consumables Items		3,000	3,000	3,000
-	-	-		480 - Computer Hardware		1,500	1,500	1,500
-	-	-		640 - Dues and Fees		1,000	1,000	1,000
-	207	-		Total:		29,150	29,150	29,150
-	-	-		1121 - Middle School Programs				
-	23,447	-		410 - Supplies and Materials		12,700	12,700	12,700
-	-	-		430 - Library Books		3,000	3,000	3,000
-	8,630	-		460 - Non-Consumables Items		18,400	18,400	18,400
-	-	-		640 - Dues and Fees		2,000	2,000	2,000
-	32,076	-		Total:		36,100	36,100	36,100
-	-	-		1122 - Middle School Extra-Curricular				
-	-	-		410 - Supplies and Materials		6,000	6,000	6,000
-	-	-		460 - Non-Consumables Items		1,000	1,000	1,000
-	-	-		Total:		7,000	7,000	7,000
-	-	-		1131 - High School Programs				
-	-	-		343 - Travel, Student Out of District		7,500	7,500	7,500
-	40,649	-		410 - Supplies and Materials		42,500	42,500	42,500
-	-	-		430 - Library Books		1,000	1,000	1,000
-	-	-		460 - Non-Consumables Items		26,000	26,000	26,000
-	1,849	-		480 - Computer Hardware		-	-	-
-	-	-		640 - Dues and Fees		2,500	2,500	2,500
-	42,498	-		Total:		79,500	79,500	79,500
-	-	-		1132 - High School Extra-Curricular				
-	546	-		342 - Travel, Out of District		-	-	-
-	871	-		410 - Supplies and Materials		1,500	1,500	1,500
-	836	-		460 - Non-Consumables Items		-	-	-
-	2,253	-		Total:		1,500	1,500	1,500
-	-	-		1283 - Albany Options School				
-	2,305	-		410 - Supplies and Materials		5,000	5,000	5,000
-	-	-		420 - Textbooks		2,000	2,000	2,000
-	-	-		480 - Computer Hardware		5,000	5,000	5,000
-	2,305	-		Total:		12,000	12,000	12,000
-	-	-		2110 - Attendance and Social Work Services				
-	-	-		410 - Supplies and Materials		17,000	17,000	17,000
-	-	-		460 - Non-Consumables Items		15,000	15,000	15,000
-	-	-		Total:		32,000	32,000	32,000
-	-	-		2113 - Social Work Services				
-	518	-		314 - Licensed Sub - Edustaff		-	-	-
-	(12,484)	-		410 - Supplies and Materials		11,000	11,000	11,000
-	331	-		460 - Non-Consumables Items		-	-	-
-	(11,635)	-		Total:		11,000	11,000	11,000
-	-	-		2210 - Improvement of Instruction				
-	377	-		410 - Supplies and Materials		-	-	-
-	377	-		Total:		-	-	-
-	-	-		2222 - School Libraries				
-	204	-		131 - Addl Sal - Licensed		-	-	-
-	36	-		210 - Public Employees Retirement System		-	-	-
-	12	-		212 - Employee Contribution Pick-Up		-	-	-
-	16	-		213 - PERS UAL Contribution		-	-	-
-	15	-		220 - Social Security Administration		-	-	-
-	0	-		231 - Worker's Compensation		-	-	-
-	0	-		232 - Unemployment Compensation		-	-	-
-	1	-		235 - PFMLI		-	-	-
-	115	-		410 - Supplies and Materials		-	-	-
-	-	-		430 - Library Books		2,000	2,000	2,000
-	399	-		Total:		2,000	2,000	2,000
-	-	-		2241 - AVID				
-	-	-		410 - Supplies and Materials		6,000	6,000	6,000
-	-	-		Total:		6,000	6,000	6,000
-	-	-		2660 - Technology Services				
-	1,612	-		470 - Computer Software		-	-	-
-	10,660	-		480 - Computer Hardware		-	-	-
-	12,272	-		Total:		-	-	-
-	-	-		3360 - Student Support/Homeless				
-	(129)	-		410 - Supplies and Materials		2,000	2,000	2,000
-	(129)	-		Total:		2,000	2,000	2,000
-	239,005	250,000		Total Fund:		300,000	300,000	300,000

269 - ODE Facility Grant

Total: \$169,200

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	269 - ODE Facility Grant			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
2,297	-	-		4150 - Building Acquisition and Construction				
-	-	240,290		460 - Non-Consumables Items		-	-	-
2,297	-	240,290		530 - Improvements Other Than Buildings		169,200	169,200	169,200
				Total:		169,200	169,200	169,200
2,297	-	240,290		Total Fund:		169,200	169,200	169,200

270 - Student Activity Fund

Total: \$2,450,015

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	270 - Student Activity Fund			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
438	271	-		1113 - Elementary Extra-Curricular				
65	83	-		132 - Addl Sal - Classified		-	-	-
83	66	-		134 - Overtime - Classified		-	-	-
-	8	-		210 - Public Employees Retirement System		-	-	-
33	27	-		212 - Employee Contribution Pick-Up		-	-	-
38	26	-		213 - PERS UAL Contribution		-	-	-
-	-	46		220 - Social Security Administration		-	-	-
0	4	-		230 - Other Required Payroll Costs		-	-	-
1	1	-		231 - Worker's Compensation		-	-	-
2	1	-		232 - Unemployment Compensation		-	-	-
737	-	-		235 - PFMLI		-	-	-
503	650	650		311 - Instruction Services		2,000	2,000	2,000
-	1,109	-		314 - Licensed Sub - Edustaff		2,000	2,000	2,000
186	-	-		324 - Rentals (Copiers)		13,000	13,000	13,000
2,241	-	-		343 - Travel, Student Out of District		-	-	-
1,931	-	-		355 - Printing and Binding		-	-	-
219,743	155,216	240,000		389 - Other Non-Instructional Services		-	-	-
4,488	-	-		410 - Supplies and Materials		355,550	355,550	355,550
187	-	-		420 - Textbooks		-	-	-
19,685	3,246	-		430 - Library Books		-	-	-
5,632	64	-		460 - Non-Consumables Items		61,671	61,671	61,671
2,110	418	-		470 - Computer Software		600	600	600
325	756	-		480 - Computer Hardware		500	500	500
-	3,221	-		640 - Dues and Fees		-	-	-
258,428	165,167	240,696		664 - Equipment		-	-	-
				Total:		435,321	435,321	435,321
-	333	-		1121 - Middle School Programs				
-	333	-		410 - Supplies and Materials		-	-	-
				Total:		-	-	-
400	-	-		1122 - Middle School Extra-Curricular				
1,020	1,520	-		121 - Substitutes - Licensed		-	-	-
300	-	-		124 - Temporary - Classified		-	-	-
-	103	-		131 - Addl Sal - Licensed		-	-	-
169	308	-		132 - Addl Sal - Classified		-	-	-
18	-	-		210 - Public Employees Retirement System		-	-	-
78	123	-		212 - Employee Contribution Pick-Up		-	-	-
131	124	-		213 - PERS UAL Contribution		-	-	-
-	-	44		220 - Social Security Administration		-	-	-
1	3	-		230 - Other Required Payroll Costs		-	-	-
3	3	-		231 - Worker's Compensation		-	-	-
6	6	-		232 - Unemployment Compensation		-	-	-
-	1,952	500		235 - PFMLI		-	-	-
-	107	-		314 - Licensed Sub - Edustaff		6,000	6,000	6,000
1,178	-	-		315 - Classified Sub - Edustaff		2,000	2,000	2,000
79	-	-		322 - Repairs and Maintenance Services		2,000	2,000	2,000
127	-	-		341 - Travel, Local In District		-	-	-
157	-	-		343 - Travel, Student Out of District		-	-	-
156,584	158,679	209,832		345 - Staff Devel/Travel		-	-	-
7,719	4,599	-		410 - Supplies and Materials		366,495	366,495	366,495
150	-	-		460 - Non-Consumables Items		39,324	39,324	39,324
649	-	-		470 - Computer Software		10,000	10,000	10,000
-	-	-		480 - Computer Hardware		-	-	-
-	333	-		541 - Initial and Additional Equipment		14,505	14,505	14,505
168,768	167,861	210,376		640 - Dues and Fees		1,000	1,000	1,000
				Total:		441,324	441,324	441,324
13,876	10,002	-		1132 - High School Extra-Curricular				
28,539	14,878	4,368		124 - Temporary - Classified		-	-	-
20,558	8,454	-		131 - Addl Sal - Licensed		-	-	-
186	92	-		132 - Addl Sal - Classified		-	-	-
8,747	4,293	654		134 - Overtime - Classified		-	-	-
1,673	1,073	244		210 - Public Employees Retirement System		-	-	-
3,879	1,839	289		212 - Employee Contribution Pick-Up		-	-	-
4,749	2,535	321		213 - PERS UAL Contribution		-	-	-
-	-	462		220 - Social Security Administration		-	-	-
38	52	18		230 - Other Required Payroll Costs		-	-	-
44	66	25		231 - Worker's Compensation		-	-	-
88	132	17		232 - Unemployment Compensation		-	-	-
18	159	-		235 - PFMLI		-	-	-
2	-	-		240 - Employee Insurance		-	-	-
-	-	-		243 - Employer Paid TSA		-	-	-
-	259	250		311 - Instruction Services		1,000	1,000	1,000
948	(2,687)	1,700		314 - Licensed Sub - Edustaff		4,000	4,000	4,000
-	1,324	300		321 - Cleaning Services		2,000	2,000	2,000
2,271	(1,357)	-		322 - Repairs and Maintenance Services		8,000	8,000	8,000
62,359	134,355	100,000		324 - Rentals (Copiers)		6,000	6,000	6,000
12,506	360	-		342 - Travel, Out of District		-	-	-
				343 - Travel, Student Out of District		125,000	125,000	125,000
				345 - Staff Devel/Travel		-	-	-

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	270 - Student Activity Fund			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
43,621	5,085	7,500		389 - Other Non-Instructional Services	12,000	0.49		12,000
-	12,340	-		390 - Other General Prof/Tech Services	85,000	3.47		85,000
897,971	839,089	1,038,400		410 - Supplies and Materials	946,000	38.61		946,000
20,309	29,957	-		460 - Non-Consumables Items	77,000	3.14		77,000
14,220	729	-		470 - Computer Software	2,000	0.08		2,000
4,564	2,562	-		480 - Computer Hardware	3,000	0.12		3,000
-	-	-		530 - Improvements Other Than Buildings	10,000	0.41		10,000
-	-	21,500		540 - Depreciable Equipment	30,000	1.22		30,000
-	-	-		541 - Initial and Additional Equipment	64,000	2.61		64,000
84,164	66,646	35,934		640 - Dues and Fees	173,000	7.06		173,000
1,225,328	1,132,237	1,211,982		Total:	1,548,000	63		1,548,000
-	-	1,800		1220 - Students with Disabilities - Restrictive Programs	-	-		-
-	-	1,800		410 - Supplies and Materials	-	-		-
				Total:	-	-		-
6,154	7,000	-		1283 - Albany Options School				
6,154	7,000	-		410 - Supplies and Materials	14,370	0.59		14,370
				Total:	14,370	01		14,370
128	17	-		2113 - Social Work Services				
11,049	35,384	-		319 - Other Instructional Prof./Tech. Services	-	-		-
-	480	-		410 - Supplies and Materials	-	-		-
11,176	35,881	-		480 - Computer Hardware	-	-		-
				Total:	-	-		-
2,720	3,105	-		2190 - Student Services Direction				
2,720	3,105	-		410 - Supplies and Materials	-	-		-
				Total:	-	-		-
-	238	-		2210 - Improvement of Instruction				
-	122	-		131 - Addl Sal - Licensed	-	-		-
-	59	-		132 - Addl Sal - Classified	-	-		-
-	22	-		210 - Public Employees Retirement System	-	-		-
-	27	-		212 - Employee Contribution Pick-Up	-	-		-
-	28	-		213 - PERS UAL Contribution	-	-		-
-	1	-		220 - Social Security Administration	-	-		-
-	1	-		231 - Worker's Compensation	-	-		-
-	1	-		232 - Unemployment Compensation	-	-		-
-	522	-		235 - PFMLI	-	-		-
2,381	-	-		314 - Licensed Sub - Edustaff	2,000	0.08		2,000
2,381	1,021	-		410 - Supplies and Materials	-	-		-
				Total:	2,000	00		2,000
-	-	44		2220 - Educational Media Services				
-	-	10,000		230 - Other Required Payroll Costs	-	-		-
-	-	10,044		410 - Supplies and Materials	-	-		-
				Total:	-	-		-
-	102	-		2222 - School Libraries				
-	20	-		131 - Addl Sal - Licensed	-	-		-
-	6	-		210 - Public Employees Retirement System	-	-		-
-	8	-		212 - Employee Contribution Pick-Up	-	-		-
-	7	-		213 - PERS UAL Contribution	-	-		-
-	0	-		220 - Social Security Administration	-	-		-
-	0	-		231 - Worker's Compensation	-	-		-
-	0	-		232 - Unemployment Compensation	-	-		-
-	0	-		235 - PFMLI	-	-		-
324	324	-		410 - Supplies and Materials	-	-		-
-	6,233	-		430 - Library Books	9,000	0.37		9,000
324	6,701	-		Total:	9,000	00		9,000
726	4,765	-		2490 - Other School Administration Services				
726	4,765	-		410 - Supplies and Materials	-	-		-
				Total:	-	-		-
223	105	-		2520 - Fiscal Services				
223	105	-		410 - Supplies and Materials	-	-		-
				Total:	-	-		-
1,950	-	-		2550 - Student Transportation				
370	-	-		331 - Reimbursable Student Transportation	-	-		-
2,320	-	-		332 - Non-Reimbursable Student Trans.	-	-		-
				Total:	-	-		-
10,768	-	-		2640 - Staff Services				
814	-	-		410 - Supplies and Materials	-	-		-
11,583	-	-		460 - Non-Consumables Items	-	-		-
				Total:	-	-		-
-	329	-		3300 - Community Services				
-	329	-		410 - Supplies and Materials	-	-		-
				Total:	-	-		-
-	-	625,346		7000 - Unappropriated Ending Fund Balance				
-	-	625,346		820 - Unappropriated Balance	-	-		-
				Total:	-	-		-
1,690,132	1,524,506	2,300,244		Total Fund:	2,450,015	100		2,450,015

271 - SAHS Student Activity Fund

Total: (372,905)

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	271 - SAHS Student Activity Fund			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
-	-	(422,905)		7000 - Unappropriated Ending Fund Balance				
-	-	(422,905)		820 - Unappropriated Balance	(372,905)	100.00		(372,905)
				Total:	(372,905)	100		(372,905)
-	-	(422,905)		Total Fund:	(372,905)	100		(372,905)

280 - Bus Replacement Fund

Total: \$1,440,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	280 - Bus Replacement Fund			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
-	-	-		<u>2550 - Student Transportation</u>				
-	-	-		564 - Bus Acquisition		200,000	200,000	200,000
				Total:		200,000	200,000	200,000
				<u>2558 - Special Education Transportation</u>				
810,577	-	310,000		564 - Bus Acquisition		250,000	250,000	250,000
810,577	-	310,000		Total:		250,000	250,000	250,000
				<u>5100 - Debt Service</u>				
-	-	594,345		610 - Redemption of Principal		471,440	471,440	471,440
9,526	4,265	61,000		622 - Bus & Bus Garage Interest		-	-	-
9,526	4,265	655,345		Total:		471,440	471,440	471,440
				<u>5110 - Long-Term Debt Service</u>				
710,461	656,153	-		611 - Redemption of Principal		478,440	478,440	478,440
65,982	71,815	-		622 - Bus & Bus Garage Interest		40,120	40,120	40,120
776,443	727,968	-		Total:		518,560	518,560	518,560
1,596,546	732,233	965,345		Total Fund:		1,440,000	1,440,000	1,440,000

285 - SB1149 Energy Conservation Fund

Total: \$1,913,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	285 - SB1149 Energy Conservation Fund			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
-	-	200,000		<u>4150 - Building Acquisition and Construction</u>				
-	-	150,000		320 - Property Services		643,000	643,000	643,000
-	-	157,500		380 - Non-Instructional Prof./Tech. Services		150,000	150,000	150,000
-	-	507,500		542 - Replacement Equipment		157,500	157,500	157,500
				Total:		950,500	950,500	950,500
				<u>5100 - Debt Service</u>				
62,500	-	62,500		610 - Redemption of Principal		62,500	62,500	62,500
62,500	-	62,500		Total:		62,500	62,500	62,500
				<u>5200 - Transfers of Funds</u>				
-	-	-		710 - Transfer to Other Funds		500,000	500,000	500,000
-	-	-		Total:		500,000	500,000	500,000
				<u>6000 - Contingencies</u>				
-	-	400,000		810 - Contingency		400,000	400,000	400,000
-	-	400,000		Total:		400,000	400,000	400,000
62,500	-	970,000		Total Fund:		1,913,000	1,913,000	1,913,000

286 - E-Rate Funding

Total: \$130,140

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	286 - E-Rate Funding			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
-	-	10,000		<u>1111 - Elementary Instruction</u>				
196,918	-	-		470 - Computer Software		-	-	-
196,918	-	10,000		480 - Computer Hardware		-	-	-
				Total:		-	-	-
				<u>2660 - Technology Services</u>				
22,505	-	25,000		389 - Other Non-Instructional Services		-	-	-
778	161	-		410 - Supplies and Materials		-	-	-
(47,077)	-	85,000		460 - Non-Consumables Items		-	-	-
146,226	189,493	50,000		470 - Computer Software		80,140	80,140	80,140
-	28,728	42,750		480 - Computer Hardware		50,000	50,000	50,000
122,431	218,382	202,750		Total:		130,140	130,140	130,140
319,349	218,382	212,750		Total Fund:		130,140	130,140	130,140

290 - Outdoor School Grant (moved From 299)

Total: \$310,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	290 - Outdoor School Grant (moved From 299)			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
-	-	-		<u>1121 - Middle School Programs</u>				
-	-	-		310 - Instructional Prof./Technical Services		25,000	25,000	25,000
-	-	-		314 - Licensed Sub - Edustaff		5,000	5,000	5,000
-	-	-		331 - Reimbursable Student Transportation		155,000	155,000	155,000
-	-	-		390 - Other General Prof/Tech Services		125,000	125,000	125,000
-	-	-		Total:		310,000	310,000	310,000
-	-	-		Total Fund:		310,000	310,000	310,000

291 - Technology

Total: \$50,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	291 - Technology			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
8	-	-		<u>2660 - Technology Services</u>				
(8)	-	100,000		410 - Supplies and Materials		-	-	-
-	-	100,000		480 - Computer Hardware		50,000	50,000	50,000
-	-	100,000		Total:		50,000	50,000	50,000
-	-	100,000		Total Fund:		50,000	50,000	50,000

292 - Black Student Success Grants

Total: \$65,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		292 - Black Student Success Grants	2025/26 Proposed		% Total	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE		\$	\$
-	-	-		2680 - Interpretation and Translation Services					
-	-	-		390 - Other General Prof/Tech Services	65,000	100.00		65,000	65,000
-	-	-		Total:	65,000	100		65,000	65,000
-	-	-		Total Fund:	65,000	100		65,000	65,000

298 - High School Success

Total: \$2,685,926

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		298 - High School Success	2025/26 Proposed		% Total	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE		\$	\$
64,429	81,447	88,872	1.01	1121 - Middle School Programs					
401	-	-		111 - Licensed Salaries	93,989	1.01	3.50	93,989	93,989
368	568	-		121 - Substitutes - Licensed	-			-	-
10,581	13,721	14,939		141 - Unused Leave - Licensed	-			-	-
3,880	4,898	5,154		210 - Public Employees Retirement System	18,023	0.67		18,023	18,023
4,950	6,233	6,106		212 - Employee Contribution Pick-Up	5,639	0.21		5,639	5,639
4,988	6,274	6,799		213 - PERS UAL Contribution	5,711	0.21		5,711	5,711
28	152	533		220 - Social Security Administration	7,190	0.27		7,190	7,190
88	164	533		231 - Worker's Compensation	658	0.02		658	658
176	328	355		232 - Unemployment Compensation	563	0.02		563	563
16,574	20,363	18,055		235 - PFMLI	376	0.01		376	376
61	153	153		240 - Employee Insurance	18,055	0.67		18,055	18,055
379	6,190	-		243 - Employer Paid TSA	153	0.01		153	153
2,786	4,856	-		314 - Licensed Sub - Edustaff	8,742	0.33		8,742	8,742
-	893	-		410 - Supplies and Materials	-			-	-
60	11,200	-		460 - Non-Consumables Items	-			-	-
46,951	-	32,133		470 - Computer Software	-			-	-
156,701	157,439	173,632	1.01	480 - Computer Hardware	-			-	-
				Total:	159,099	1.01	06	159,099	159,099
567,771	570,846	632,826	9.28	1131 - High School Programs					
95,962	99,419	129,190	4.31	111 - Licensed Salaries	629,004	8.44	23.42	629,004	629,004
10,731	103	1,000		112 - Classified Salaries	150,017	4.44	5.59	150,017	150,017
506	-	1,000		121 - Substitutes - Licensed	1,000	0.04		1,000	1,000
-	-	25,000		122 - Substitutes - Classified	1,000	0.04		1,000	1,000
-	-	2,000		124 - Temporary - Classified	11,000	0.41		11,000	11,000
17,225	29,091	13,000		130 - Additional Salary	2,000	0.07		2,000	2,000
4,271	1,774	5,480		131 - Addl Sal - Licensed	13,000	0.48		13,000	13,000
1,855	4,509	-		132 - Addl Sal - Classified	700	0.03		700	700
371	-	-		141 - Unused Leave - Licensed	-			-	-
109,036	117,018	132,180		142 - Unused Leave - Classified	-			-	-
35,153	40,757	45,226		210 - Public Employees Retirement System	150,291	5.60		150,291	150,291
51,595	53,632	55,562		212 - Employee Contribution Pick-Up	47,563	1.77		47,563	47,563
52,861	53,415	61,870		213 - PERS UAL Contribution	49,089	1.83		49,089	49,089
-	-	1,846		220 - Social Security Administration	61,791	2.30		61,791	61,791
372	1,338	4,940		230 - Other Required Payroll Costs	1,846	0.07		1,846	1,846
921	1,396	4,853		231 - Worker's Compensation	5,725	0.21		5,725	5,725
1,841	2,792	3,235		232 - Unemployment Compensation	4,847	0.18		4,847	4,847
209,522	206,393	236,923		235 - PFMLI	3,229	0.12		3,229	3,229
2,637	3,142	3,492		240 - Employee Insurance	225,671	8.40		225,671	225,671
-	-	79,007		243 - Employer Paid TSA	4,692	0.17		4,692	4,692
10,236	27,591	-		310 - Instructional Prof./Technical Services	78,343	2.92		78,343	78,343
279	8,719	-		314 - Licensed Sub - Edustaff	5,616	0.21		5,616	5,616
-	-	-		315 - Classified Sub - Edustaff	-			-	-
127	-	-		322 - Repairs and Maintenance Services	9,500	0.35		9,500	9,500
37,114	-	-		343 - Travel, Student Out of District	-			-	-
-	62,591	-		345 - Staff Devel/Travel	-			-	-
9,232	125,586	165,973		389 - Other Non-Instructional Services	-			-	-
30,625	40,863	25,000		410 - Supplies and Materials	96,473	3.59		96,473	96,473
19,893	-	-		420 - Textbooks	-			-	-
-	7,660	-		421 - Textbook Adoption	-			-	-
35,938	-	50,000		460 - Non-Consumables Items	90,000	3.35		90,000	90,000
33	25,982	75,000		470 - Computer Software	-			-	-
1,306,106	1,484,618	1,754,603	13.59	480 - Computer Hardware	-			-	-
				Total:	1,642,397	12.88	61	1,642,397	1,642,397
400	-	-		1271 - Remediation - Summer School					
-	1,431	-		121 - Substitutes - Licensed	-			-	-
-	14,698	-		123 - Temporary - Licensed	-			-	-
-	1,992	-		131 - Addl Sal - Licensed	-			-	-
75	3,041	-		132 - Addl Sal - Classified	-			-	-
-	882	-		210 - Public Employees Retirement System	-			-	-
30	1,377	-		212 - Employee Contribution Pick-Up	-			-	-
31	1,386	-		213 - PERS UAL Contribution	-			-	-
0	10	-		220 - Social Security Administration	-			-	-
1	36	-		231 - Worker's Compensation	-			-	-
2	73	-		232 - Unemployment Compensation	-			-	-
-	-	-		235 - PFMLI	-			-	-
419	-	-		314 - Licensed Sub - Edustaff	128	0.00		128	128
1,737	5,615	-		331 - Reimbursable Student Transportation	-			-	-
-	239	-		410 - Supplies and Materials	-			-	-
2,694	30,782	-		460 - Non-Consumables Items	-			-	-
				Total:	128	00		128	128

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	298 - High School Success			2025/26 Proposed			2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	FTE	% Total	\$	\$
1281 - Alternative Education Opportunities										
-	5,188	-		371 - Tuition, In-State		-			-	-
-	5,188			Total:		-			-	-
1283 - Albany Options School										
80,001	80,215	82,624	1.50	111 - Licensed Salaries		89,087	1.50	3.32	89,087	89,087
1,250	-	-		121 - Substitutes - Licensed		-			-	-
65	-	-		131 - Addl Sal - Licensed		-			-	-
360	619	-		141 - Unused Leave - Licensed		-			-	-
12,596	13,213	13,492		210 - Public Employees Retirement System		16,605	0.62		16,605	16,605
4,824	4,855	4,792		212 - Employee Contribution Pick-Up		5,346	0.20		5,346	5,346
6,117	6,135	5,676		213 - PERS UAL Contribution		5,414	0.20		5,414	5,414
6,201	6,160	6,320		220 - Social Security Administration		6,815	0.25		6,815	6,815
44	148	496		231 - Worker's Compensation		624	0.02		624	624
106	161	496		232 - Unemployment Compensation		534	0.02		534	534
212	322	330		235 - PFMLI		356	0.01		356	356
29,346	28,675	26,795		240 - Employee Insurance		26,795	1.00		26,795	26,795
275	702	825		243 - Employer Paid TSA		825	0.03		825	825
408	1,432	-		314 - Licensed Sub - Edustaff		-			-	-
-	3,889	-		410 - Supplies and Materials		-			-	-
199	1,854	-		421 - Textbook Adoption		-			-	-
142,003	148,381	141,846	1.50	Total:		152,401	1.50	06	152,401	152,401
1430 - High School										
-	1,028	-		123 - Temporary - Licensed		-			-	-
67	25,791	-		131 - Addl Sal - Licensed		-			-	-
-	3,220	-		132 - Addl Sal - Classified		-			-	-
10	4,780	-		210 - Public Employees Retirement System		-			-	-
4	1,199	-		212 - Employee Contribution Pick-Up		-			-	-
5	2,080	-		213 - PERS UAL Contribution		-			-	-
5	2,260	-		220 - Social Security Administration		-			-	-
0	23	-		231 - Worker's Compensation		-			-	-
0	59	-		232 - Unemployment Compensation		-			-	-
0	118	-		235 - PFMLI		-			-	-
-	3,265	-		410 - Supplies and Materials		-			-	-
92	43,824	-		Total:		-			-	-
2110 - Attendance and Social Work Services										
-	-	1,500		122 - Substitutes - Classified		1,500	0.06		1,500	1,500
-	-	500		130 - Additional Salary		500	0.02		500	500
-	-	311		210 - Public Employees Retirement System		311	0.01		311	311
-	-	137		213 - PERS UAL Contribution		122	0.00		122	122
-	-	153		220 - Social Security Administration		153	0.01		153	153
-	-	234		230 - Other Required Payroll Costs		234	0.01		234	234
-	-	9		231 - Worker's Compensation		9	0.000		9	9
-	-	12		232 - Unemployment Compensation		12	0.000		12	12
-	-	8		235 - PFMLI		8	0.000		8	8
-	-	2,864		Total:		2,849	00		2,849	2,849
2120 - Guidance Services										
50,102	1,526	-		111 - Licensed Salaries		-			-	-
425	-	-		121 - Substitutes - Licensed		-			-	-
1,028	-	-		131 - Addl Sal - Licensed		-			-	-
225	-	-		141 - Unused Leave - Licensed		-			-	-
9,051	252	-		210 - Public Employees Retirement System		-			-	-
3,431	92	-		212 - Employee Contribution Pick-Up		-			-	-
4,368	116	-		213 - PERS UAL Contribution		-			-	-
4,688	877	-		220 - Social Security Administration		-			-	-
25	3	-		231 - Worker's Compensation		-			-	-
68	3	-		232 - Unemployment Compensation		-			-	-
135	6	-		235 - PFMLI		-			-	-
21,451	-	-		240 - Employee Insurance		-			-	-
655	-	-		243 - Employer Paid TSA		-			-	-
95,651	2,875	-		Total:		-			-	-
2210 - Improvement of Instruction										
150,319	166,024	187,363	2.25	111 - Licensed Salaries		229,826	2.58	8.56	229,826	229,826
65,328	66,961	68,300	0.50	113 - Administrators		-			-	-
1,669	-	1,500		121 - Substitutes - Licensed		1,500	0.06		1,500	1,500
-	-	7,500		130 - Additional Salary		7,500	0.28		7,500	7,500
133	1,248	-		131 - Addl Sal - Licensed		-			-	-
553	914	-		141 - Unused Leave - Licensed		-			-	-
36,399	41,905	46,625		210 - Public Employees Retirement System		45,143	1.68		45,143	45,143
9,093	10,104	14,829		212 - Employee Contribution Pick-Up		13,790	0.51		13,790	13,790
16,553	17,884	18,182		213 - PERS UAL Contribution		14,514	0.54		14,514	14,514
16,319	17,709	20,248		220 - Social Security Administration		18,272	0.68		18,272	18,272
-	-	922		230 - Other Required Payroll Costs		922	0.03		922	922
93	405	1,575		231 - Worker's Compensation		1,648	0.06		1,648	1,648
265	463	1,589		232 - Unemployment Compensation		1,433	0.05		1,433	1,433
531	926	1,059		235 - PFMLI		956	0.04		956	956
45,035	44,526	49,046		240 - Employee Insurance		46,119	1.72		46,119	46,119
2,028	2,236	2,233		243 - Employer Paid TSA		990	0.04		990	990
848	7,520	-		314 - Licensed Sub - Edustaff		-			-	-
72	-	-		341 - Travel, Local In District		-			-	-
15,443	-	-		345 - Staff Devel/Travel		-			-	-
3,989	-	7,500		410 - Supplies and Materials		7,500	0.28		7,500	7,500
9,201	-	45,850		460 - Non-Consumables Items		43,850	1.63		43,850	43,850
373,872	378,824	474,321	2.75	Total:		433,963	2.58	16	433,963	433,963
2230 - Assessment and Testing										
24,507	9,385	-		410 - Supplies and Materials		-			-	-
17,307	-	-		640 - Dues and Fees		-			-	-
41,814	9,385	-		Total:		-			-	-

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	298 - High School Success		2025/26 Proposed	2025/26 Approved		2025/26 Adopted	
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
				<u>2240 - District - Instructional Staff Develop.</u>					
86,000	80,000	50,000		310 - Instructional Prof./Technical Services	-			-	-
41,474	1,729	3,000		345 - Staff Devel/Travel	3,000	0.11		3,000	3,000
127,474	81,729	53,000		Total:	3,000	00		3,000	3,000
				<u>2241 - AVID</u>					
81,512	85,210	88,258	1.00	111 - Licensed Salaries	93,113	1.00	3.47	93,113	93,113
225	-	-		121 - Substitutes - Licensed	-			-	-
5,791	-	-		131 - Addl Sal - Licensed	-			-	-
200	-	-		141 - Unused Leave - Licensed	-			-	-
13,740	13,974	14,413		210 - Public Employees Retirement System	17,356	0.65		17,356	17,356
5,272	5,134	5,119		212 - Employee Contribution Pick-Up	5,587	0.21		5,587	5,587
6,648	6,476	6,063		213 - PERS UAL Contribution	5,659	0.21		5,659	5,659
6,674	6,336	6,752		220 - Social Security Administration	7,123	0.27		7,123	7,123
39	157	530		231 - Worker's Compensation	652	0.02		652	652
111	166	530		232 - Unemployment Compensation	559	0.02		559	559
222	331	353		235 - PFMLI	372	0.01		372	372
19,682	22,646	17,875		240 - Employee Insurance	17,875	0.67		17,875	17,875
657	360	360		243 - Employer Paid TSA	360	0.01		360	360
1,734	3,652	-		314 - Licensed Sub - Edustaff	-			-	-
12,144	434	-		345 - Staff Devel/Travel	-			-	-
-	987	-		410 - Supplies and Materials	-			-	-
145,222	82,161	-		640 - Dues and Fees	-			-	-
554,818	391,482	246,253	1.00	Total:	148,656	1.00	06	148,656	148,656
				<u>2242 - Building - Instruction Staff Develop.</u>					
223	-	-		345 - Staff Devel/Travel	-			-	-
223	-	-		Total:	-			-	-
				<u>2410 - Principals' Offices</u>					
-	-	-		112 - Classified Salaries	32,508	0.88	1.21	32,508	32,508
-	-	-		212 - Employee Contribution Pick-Up	1,950	0.07		1,950	1,950
-	-	-		213 - PERS UAL Contribution	1,976	0.07		1,976	1,976
-	-	-		220 - Social Security Administration	2,487	0.09		2,487	2,487
-	-	-		231 - Worker's Compensation	228	0.01		228	228
-	-	-		232 - Unemployment Compensation	195	0.01		195	195
-	-	-		235 - PFMLI	130	0.00		130	130
-	-	-		240 - Employee Insurance	16,737	0.62		16,737	16,737
-	-	-		Total:	56,211	0.88	02	56,211	56,211
				<u>2520 - Fiscal Services</u>					
73,061	86,837	73,000		690 - Grant Indirect Charges	87,000	3.24		87,000	87,000
73,061	86,837	73,000		Total:	87,000	03		87,000	87,000
				<u>2680 - Interpretation and Translation Services</u>					
35,386	24,012	38,856	1.00	112 - Classified Salaries	-			-	-
828	-	-		122 - Substitutes - Classified	-			-	-
-	350	-		132 - Addl Sal - Classified	-			-	-
5,658	3,978	6,345		210 - Public Employees Retirement System	-			-	-
-	930	2,254		212 - Employee Contribution Pick-Up	-			-	-
2,752	1,852	2,669		213 - PERS UAL Contribution	-			-	-
2,770	1,864	2,972		220 - Social Security Administration	-			-	-
-	-	222		230 - Other Required Payroll Costs	222	0.01		222	222
27	35	233		231 - Worker's Compensation	-			-	-
41	49	233		232 - Unemployment Compensation	-			-	-
83	97	155		235 - PFMLI	-			-	-
6,831	6,529	16,737		240 - Employee Insurance	-			-	-
-	391	-		315 - Classified Sub - Edustaff	-			-	-
54,376	40,088	70,676	1.00	Total:	222	00		222	222
2,928,885	2,861,452	2,990,195	20.85	Total Fund:	2,685,926	19.84	100	2,685,926	2,685,926

299 - Outdoor School

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	299 - Outdoor School				2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
42,109	-	-		1121 - Middle School Programs					
7,700	-	-		121 - Substitutes - Licensed	-			-	-
25,630	9,669	-		122 - Substitutes - Classified	-			-	-
6,204	490	-		131 - Addl Sal - Licensed	-			-	-
175	26	-		132 - Addl Sal - Classified	-			-	-
9,306	1,679	-		134 - Overtime - Classified	-			-	-
1,419	604	-		210 - Public Employees Retirement System	-			-	-
4,446	773	-		212 - Employee Contribution Pick-Up	-			-	-
6,259	771	-		213 - PERS UAL Contribution	-			-	-
32	38	-		220 - Social Security Administration	-			-	-
159	20	-		231 - Worker's Compensation	-			-	-
319	40	-		232 - Unemployment Compensation	-			-	-
235,597	123,308	-		235 - PFMLI	-			-	-
4,160	34,431	-		310 - Instructional Prof./Technical Services	-			-	-
3,530	3,114	-		314 - Licensed Sub - Edustaff	-			-	-
147	247	-		315 - Classified Sub - Edustaff	-			-	-
535	-	-		341 - Travel, Local In District	-			-	-
-	360	-		345 - Staff Devel/Travel	-			-	-
1,157	7,489	-		355 - Printing and Binding	-			-	-
-	9,170	-		410 - Supplies and Materials	-			-	-
348,885	192,227	-		460 - Non-Consumables Items	-			-	-
				Total:	-			-	-
				1131 - High School Programs					
87	-	-		132 - Addl Sal - Classified	-			-	-
11	-	-		210 - Public Employees Retirement System	-			-	-
5	-	-		213 - PERS UAL Contribution	-			-	-
5	-	-		220 - Social Security Administration	-			-	-
0	-	-		231 - Worker's Compensation	-			-	-
0	-	-		232 - Unemployment Compensation	-			-	-
0	-	-		235 - PFMLI	-			-	-
126	-	-		314 - Licensed Sub - Edustaff	-			-	-
235	-	-		Total:	-			-	-
				2130 - Health Services					
-	4,754	-		314 - Licensed Sub - Edustaff	-			-	-
-	4,754	-		Total:	-			-	-
				2210 - Improvement of Instruction					
225	-	-		132 - Addl Sal - Classified	-			-	-
72	-	-		134 - Overtime - Classified	-			-	-
49	-	-		210 - Public Employees Retirement System	-			-	-
23	-	-		213 - PERS UAL Contribution	-			-	-
23	-	-		220 - Social Security Administration	-			-	-
0	-	-		231 - Worker's Compensation	-			-	-
1	-	-		232 - Unemployment Compensation	-			-	-
1	-	-		235 - PFMLI	-			-	-
150	-	-		324 - Rentals (Copiers)	-			-	-
-	(2,588)	-		345 - Staff Devel/Travel	-			-	-
4,659	-	-		389 - Other Non-Instructional Services	-			-	-
4,128	-	-		410 - Supplies and Materials	-			-	-
9,330	(2,588)	-		Total:	-			-	-
				2490 - Other School Administration Services					
-	-	12		235 - PFMLI	-			-	-
-	285	-		355 - Printing and Binding	-			-	-
-	10	-		410 - Supplies and Materials	-			-	-
-	295	12		Total:	-			-	-
				2550 - Student Transportation					
39,527	-	-		331 - Reimbursable Student Transportation	-			-	-
39,527	-	-		Total:	-			-	-
397,977	194,688	12		Total Fund:	-			-	-
33,935,739	26,718,444	27,170,901	150.47	Total Special Revenue Funds Appropriations:	30,181,797	148.37	4,900	30,181,797	30,738,108

School Nutrition Services Fund Appropriations

This School Nutrition Service Fund provides expenditure authority for the employee costs as well as the contract with Genuine Foods, the company managing our food

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SCHOOL NUTRITION SERVICES FUND APPROPRIATIONS

TOTAL: \$5,835,216

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted		0100 - Salaries	2025/26 Proposed			2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Major Object - Object	\$	FTE	% Total	\$	\$
				<u>0100 - Salaries</u>					
1,123,016	1,307,294	1,504,038	54.98	112 - Classified Salaries	1,640,505	57.86	90.96	1,640,505	1,640,505
16,923	40,415	44,610	0.25	113 - Administrators	41,989	0.25	2.33	41,989	41,989
135	-	7,900		122 - Substitutes - Classified	-			-	-
300	7,126	25,000		124 - Temporary - Classified	-			-	-
4,561	4,544	9,000		125 - Student Cafeteria Wages	9,000		0.50	9,000	9,000
-	-	49,300		130 - Additional Salary	-			-	-
81,690	100,147	-		132 - Addl Sal - Classified	100,000		5.54	100,000	100,000
6,986	8,516	-		134 - Overtime - Classified	7,000		0.39	7,000	7,000
7,224	7,190	-		142 - Unused Leave - Classified	5,000		0.28	5,000	5,000
1,240,834	1,475,232	1,639,848	55.23	Total:	1,803,494	58.11	100	1,803,494	1,803,494
				<u>0200 - Associated Payroll Costs</u>					
190,704	225,805	246,090		210 - Public Employees Retirement System	298,638		19.51	298,638	298,638
-	54,243	89,821		212 - Employee Contribution Pick-Up	106,949		6.99	106,949	106,949
87,552	100,231	112,659		213 - PERS UAL Contribution	109,608		7.16	109,608	109,608
93,312	111,337	125,451		220 - Social Security Administration	137,968		9.01	137,968	137,968
-	-	30,148		230 - Other Required Payroll Costs	30,148		1.97	30,148	30,148
1,292	15,227	13,600		231 - Worker's Compensation	15,521		1.01	15,521	15,521
1,547	2,908	9,836		232 - Unemployment Compensation	10,821		0.71	10,821	10,821
3,091	5,801	6,562		235 - PFMLI	7,211		0.47	7,211	7,211
487,762	594,304	793,857		240 - Employee Insurance	804,114		52.53	804,114	804,114
6,540	8,277	10,853		243 - Employer Paid TSA	9,664		0.63	9,664	9,664
871,800	1,118,134	1,438,877		Total:	1,530,642		100	1,530,642	1,530,642
				<u>0300 - Purchased Services</u>					
810	7,340	-		315 - Classified Sub - Edustaff	20,000		0.90	20,000	20,000
-	-	10,000		320 - Property Services	-			-	-
1,420	2,369	-		321 - Cleaning Services	1,500		0.07	1,500	1,500
1,587	1,353	-		324 - Rentals (Copiers)	1,000		0.04	1,000	1,000
-	-	1,000		340 - Travel	1,000		0.04	1,000	1,000
668	1,650	-		341 - Travel, Local In District	1,400		0.06	1,400	1,400
-	-	6,000		350 - Communication	-			-	-
993	191	-		353 - Postage	-			-	-
174	-	-		355 - Printing and Binding	-			-	-
-	-	1,550		380 - Non-Instructional Prof./Tech. Services	-			-	-
9,105	9,900	-		389 - Other Non-Instructional Services	-			-	-
1,639,664	1,880,918	1,975,000		390 - Other General Prof/Tech Services	2,200,000		98.88	2,200,000	2,200,000
1,654,423	1,903,721	1,993,550		Total:	2,224,900		100	2,224,900	2,224,900
				<u>0400 - Supplies and Materials</u>					
(1,596)	15,911	12,000		410 - Supplies and Materials	25,000		38.95	25,000	25,000
3,180	-	-		450 - Food - Food Service Only	-			-	-
7,840	107,179	2,000		460 - Non-Consumables Items	32,180		50.14	32,180	32,180
62	-	-		470 - Computer Software	7,000		10.91	7,000	7,000
1,196	-	2,000		480 - Computer Hardware	-			-	-
10,682	123,090	16,000		Total:	64,180		100	64,180	64,180
				<u>0500 - Capital Outlay</u>					
29,975	176,827	110,000		541 - Initial and Additional Equipment	110,000		52.38	110,000	110,000
-	53,377	100,000		542 - Replacement Equipment	100,000		47.62	100,000	100,000
29,975	230,205	210,000		Total:	210,000		100	210,000	210,000
				<u>0600 - Other Objects</u>					
2,016	26,852	2,000		640 - Dues and Fees	2,000		100.00	2,000	2,000
2,016	26,852	2,000		Total:	2,000		100	2,000	2,000
3,809,730	4,877,234	5,300,275	55.23	Total School Nutrition Services Fund Appropriations:	5,835,216	58.11	600	5,835,216	5,835,216

Debt Service Funds

The debt service funds are used to budget for the payment of principal and interest on all long-term debt. The district has three long term debt obligations; one for the capital construction bond the PERS bond, and the transportation facility loan.

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DEBT SERVICE FUNDS APPROPRIATIONS.1

GREATER ALBANY PUBLIC SCHOOLS

TOTAL: \$22,418,420

300 - Debt Service Funds

Total: \$16,282,500

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Requirements	2025/26 Proposed	2025/26 Approved	2025/26 Adopted			
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	9,275,000	-	5110 - Long-Term Debt Service		-	-	-	-	-
8,430,000	-	10,078,000	610 - Redemption of Principal		11,160,000	68.54	11,160,000	11,160,000	
-	2,976,134	-	616 - Redemption of Principal		-	-	-	-	-
6,501,121	2,953,949	5,993,450	621 - Regular Interest		5,122,500	31.46	5,122,500	5,122,500	
14,931,121	15,205,083	16,071,450	626 - Interest		16,282,500	100	16,282,500	16,282,500	
-	-	-	Total:		-	-	-	-	-
-	600,000	-	5200 - Transfers of Funds		-	-	-	-	-
-	600,000	-	710 - Transfer to Other Funds		-	-	-	-	-
-	-	-	Total:		-	-	-	-	-
14,931,121	15,805,083	16,071,450	Total Fund:		16,282,500	100	16,282,500	16,282,500	

310 - PERS Bond Debt Service Fund

Total: \$5,578,920

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Requirements			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
				5110 - Long-Term Debt Service				
3,530,000	3,934,978	4,390,000		611 - Redemption of Principal	4,840,000		72.47	4,840,000
1,372,903	1,196,039	970,500		621 - Regular Interest	738,920		11.06	738,920
		900,000		820 - Unappropriated Ending Fund Balance	1,100,000			1,100,000
4,902,903	5,131,017	6,260,500			6,678,920		84	6,678,920
				Total:				
4,902,903	5,131,017	6,260,500		Total Fund:	6,678,920		84	6,678,920

320 - Transportation Building Full Faith & Credit Loan

Total: \$557,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Requirements	2025/26 Proposed	2025/26 Approved	2025/26 Adopted			
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	290,000	295,000	<u>5110 - Long-Term Debt Service</u> 610 - Redemption of Principal 621 - Regular Interest Total:	320,000	57.45	320,000	320,000		
-	241,732	239,500		237,000	42.55	237,000	237,000		
-	531,732	534,500		557,000	100	557,000	557,000		
-	531,732	534,500		Total Fund:		557,000	100	557,000	557,000
19,834,024	21,467,832	22,866,450	Total Debt Service Funds Appropriations.1:		23,518,420	284	23,518,420	23,518,420	

Financial Summary

Capital Projects Fund

The Capital Projects fund are used to budget for expenditures related to the acquisition, construction, repairing and equipping of District facilities and technology needs.

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CAPITAL PROJECTS FUNDS APPROPRIATIONS

TOTAL: \$10,337,000

410 - Capital Projects Fund

Total: \$1,600,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	410 - Capital Projects Fund			2025/26 Proposed	2025/26 Approved	2025/26 Adopted	
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$	\$
-	307	-		<u>2542 - Care and Upkeep of Buildings</u>					
-	307	-		460 - Non-Consumables Items	-	-	-	-	-
				Total:	-	-	-	-	-
				<u>2544 - Districtwide Maintenance</u>					
-	118,779	-		322 - Repairs and Maintenance Services	-	-	-	-	-
-	1,655	-		410 - Supplies and Materials	-	-	-	-	-
-	120,434	-		Total:	-	-	-	-	-
				<u>4150 - Building Acquisition and Construction</u>					
87,444	87,813	410,000		322 - Repairs and Maintenance Services	750,000	46.88	750,000	750,000	750,000
272	9,229	10,000		324 - Rentals (Copiers)	-	-	-	-	-
45,714	87	30,000		383 - Architect/Engineer Services	-	-	-	-	-
2,151	-	10,000		385 - Management Services	-	-	-	-	-
56,518	13,057	30,000		410 - Supplies and Materials	-	-	-	-	-
103,310	27,002	-		460 - Non-Consumables Items	-	-	-	-	-
500	6,248	-		480 - Computer Hardware	-	-	-	-	-
10,000	-	10,000		530 - Improvements Other Than Buildings	500,000	31.25	500,000	500,000	500,000
207,316	6,875	-		541 - Initial and Additional Equipment	350,000	21.88	350,000	350,000	350,000
6,462	-	-		670 - Taxes and Licenses	-	-	-	-	-
519,686	150,312	500,000		Total:	1,600,000	100	1,600,000	1,600,000	1,600,000
519,686	271,053	500,000		Total Fund:	1,600,000	100	1,600,000	1,600,000	1,600,000

411 - New Transportation Facility

Total: \$1,555,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	411 - New Transportation Facility			2025/26 Proposed	2025/26 Approved	2025/26 Adopted		
\$	\$	\$	FTE	Function - Object		\$	FTE	% Total	\$	\$
-	0	-		<u>2520 - Fiscal Services</u>		-			-	-
-	0	-		391 - Banking Services, D&A Testing		-			-	-
				Total:		-			-	-
				<u>2550 - Student Transportation</u>						
86,405	-	-		541 - Initial and Additional Equipment		-			-	-
3,692,151	600,965	-		562 - Bus Garage Acquisition		-			-	-
1,484	-	-		640 - Dues and Fees		-			-	-
3,780,040	600,965	-		Total:		-			-	-
				<u>4150 - Building Acquisition and Construction</u>						
792	-	-		327 - Water and Sewage		-			-	-
675	-	-		382 - Legal Services		-			-	-
77,812	6,276	-		383 - Architect/Engineer Services		-			-	-
132,252	9,688	-		385 - Management Services		-			-	-
62,288	1,898	-		389 - Other Non-Instructional Services		-			-	-
14,548	-	-		410 - Supplies and Materials		-			-	-
40,970	1,806	-		460 - Non-Consumables Items		-			-	-
289	-	-		470 - Computer Software		-			-	-
20,108	-	-		480 - Computer Hardware		-			-	-
-	-	1,256,510		520 - Buildings Acquisition		1,555,000	100.00		1,555,000	1,555,000
7,412	-	-		530 - Improvements Other Than Buildings		-			-	-
97,096	-	-		541 - Initial and Additional Equipment		-			-	-
-	36,213	-		621 - Regular Interest		-			-	-
-	455	-		640 - Dues and Fees		-			-	-
2,000	-	-		659 - Other Insurance and Judgments		-			-	-
456,241	56,336	1,256,510		Total:		1,555,000	100		1,555,000	1,555,000
				<u>5110 - Long-Term Debt Service</u>						
290,000	-	-		611 - Redemption of Principal		-			-	-
121,635	-	-		622 - Bus & Bus Garage Interest		-			-	-
411,635	-	-		Total:		-			-	-
				<u>5200 - Transfers of Funds</u>						
-	236,350	534,500		710 - Transfer to Other Funds		-			-	-
-	236,350	534,500		Total:		-			-	-
4,647,916	893,651	1,791,010		Total Fund:		1,555,000	100		1,555,000	1,555,000

412 - 2017 Bond Fund

Total: \$2,716,500

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	412 - 2017 Bond Fund			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
				<u>2520 - Fiscal Services</u>				
62	705	-		391 - Banking Services, D&A Testing	-			-
62	705	-		Total:	-			-
				<u>4150 - Building Acquisition and Construction</u>				
40,388	9,071	-		112 - Classified Salaries	-			-
449	-	-		134 - Overtime - Classified	-			-
6,474	614	-		210 - Public Employees Retirement System	-			-
3,063	285	-		213 - PERS UAL Contribution	-			-
3,091	287	-		220 - Social Security Administration	-			-
33	6	-		231 - Worker's Compensation	-			-
15	7	-		232 - Unemployment Compensation	-			-
30	15	-		235 - PFMLI	-			-
4,068	-	-		240 - Employee Insurance	-			-
40	-	-		243 - Employer Paid TSA	-			-
13,414	47,866	-		322 - Repairs and Maintenance Services	-			-
7,663	118,816	-		323 - Contracted Building Repair	-			-
1,026	3,601	-		324 - Rentals (Copiers)	-			-
257	-	-		354 - Advertising	-			-
6,603	250	-		382 - Legal Services	-			-
152,378	12,000	-		383 - Architect/Engineer Services	-			-
145,971	70,379	100,000		385 - Management Services	-			-
175,554	102,223	-		389 - Other Non-Instructional Services	-			-
9,975	12,800	-		410 - Supplies and Materials	-			-
61,731	8,566	-		460 - Non-Consumables Items	-			-
-	435	-		470 - Computer Software	-			-
-	4,987	-		480 - Computer Hardware	-			-
1,879,832	2,370,134	3,327,900		520 - Buildings Acquisition	-			-
-	-	-		530 - Improvements Other Than Buildings	2,716,500	100.00		2,716,500
64,773	81,074	-		541 - Initial and Additional Equipment	-			-
1,249	12,004	50,000		640 - Dues and Fees	-			-
2,578,078	2,855,420	3,477,900		Total:	2,716,500	100		2,716,500
2,578,140	2,856,124	3,477,900		Total Fund:	2,716,500	100		2,716,500

413 - Construction Excise Tax

Total: \$3,340,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	413 - Construction Excise Tax			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
				<u>4150 - Building Acquisition and Construction</u>				
-	-	2,325,000		520 - Buildings Acquisition	3,340,000	100.00		3,340,000
-	-	2,325,000		Total:	3,340,000	100		3,340,000
				<u>5200 - Transfers of Funds</u>				
1,640,000	-	-		710 - Transfer to Other Funds	-			-
1,640,000	-	-		Total:	-			-
1,640,000	-	2,325,000		Total Fund:	3,340,000	100		3,340,000

417 - WAHS Turf and Track

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	417 - WAHS Turf and Track			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
				<u>4150 - Building Acquisition and Construction</u>				
-	30,120	-		530 - Improvements Other Than Buildings	-			-
-	30,120	-		Total:	-			-
				<u>5110 - Long-Term Debt Service</u>				
50,020	-	-		611 - Redemption of Principal	-			-
1,192	-	-		622 - Bus & Bus Garage Interest	-			-
51,212	-	-		Total:	-			-
51,212	30,120	-		Total Fund:	-			-

418 - Technology Projects Fund

Total: \$1,125,500

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	418 - Technology Projects Fund			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object	\$	FTE	% Total	\$
				<u>2660 - Technology Services</u>				
2,199	-	981,900		480 - Computer Hardware	1,125,500	100.00		1,125,500
2,199	-	981,900		Total:	1,125,500	100		1,125,500
2,199	-	981,900		Total Fund:	1,125,500	100		1,125,500
9,439,153	4,050,948	9,075,810		Total Capital Projects Funds Appropriations:	10,337,000	500		10,337,000

Financial Summary

INTERNAL SERVICES FUND

**The Internal Services fund is used to budget for
the payment of unemployment expenditures.**

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610 UNEMPLOYMENT FUND

GREATER ALBANY PUBLIC SCHOOLS

TOTAL: \$650,000

2022/23 Actuals	2023/24 Actuals	2024/25 Adopted	Requirements			2025/26 Proposed	2025/26 Approved	2025/26 Adopted
\$	\$	\$	FTE	Function - Object		\$	\$	\$
-	20,803	575,000		<u>2520 - Fiscal Services</u>				
-	20,803	575,000		232 - Unemployment Compensation		650,000	650,000	650,000
				Total:		650,000	650,000	650,000
-	20,803	575,000		Total Fund:		650,000	650,000	650,000

STAFFING SUMMARY

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Staffing Summary By FTE (Not Position)

FUND	EMPLOYEE BY CLASSIFICATION	2023-2024 Budget	2024-2025 Adopted	2025-2026 Proposed
GENERAL FUND				
	CLASSIFIED	493.32	495.87	480.32
	LICENSED	504.75	487.58	467.69
	ADMIN	47.10	46.60	44.75
	TOTAL	1045.17	1030.05	992.76
200 FUND SPECIAL RESOURCES				
	CLASSIFIED	103.67	102.84	112.38
	LICENSED	102.60	98.10	89.15
	ADMIN	6.10	5.60	5.10
	TOTAL	212.37	206.54	206.63
TOTAL ALL FUNDS FTE				
	CLASSIFIED	596.99	598.71	592.70
	LICENSED	607.35	585.68	556.84
	ADMIN	53.20	52.20	49.85
	TOTAL	1257.54	1236.59	1,199.39

SUPPORTING DOCUMENTS

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History of Budget

Fiscal Year	General Fund Budget	% Budget Increase
2025-2026	136,050,000	2.20%
2024-2025	133,139,628	4.50%
2023-2024	127,351,693	6.20%
2022-2023	119,862,602	6.30%
2021-2022	112,706,319	1.60%
2020-2021	110,948,951	2.73%
2019-2020	108,001,443	1.52%
2018-2019	106,380,085	0.54%
2017-2018	105,807,050	15.10%
2016-2017	91,929,538	10.24%
2015-2016	83,386,348	3.28%
2014-2015	80,736,486	6.20%
2013-2014	76,015,913	3.31%
2012-2013	73,574,981	0.07%
2011-2012	73,519,608	2.98%
2010-2011	71,388,668	4.09%
2009-2010	68,580,605	-4.45%
2008-2009	71,774,347	2.83%
2007-2008	69,795,963	7.35%
2006-2007	65,014,967	13.41%
2005-2006	57,323,105	2.40%
2004-2005	55,978,567	9.31%
2003-2004	51,207,105	1.23%
2002-2003	50,584,790	-1.44%
2001-2002	51,324,608	2.33%
2000-2001	50,157,209	6.74%

General Fund Resources by Source

Fiscal Year	Fund Balance	Local/ Intermediate	State	Federal/ Other	Property Tax
Budgeted Dollars					
2025-2026	13,700,000	2,600,271	85,722,603	493,126	33,534,000
2024-2025	15,700,000	1,702,077	83,287,551	50,000	32,400,000
2023-2024	15,000,000	1,915,000	77,275,297	650,000	30,300,000
2022-2023	11,400,000	1,661,000	76,146,602	1,655,000	29,000,000
2021-2022	11,836,783	2,276,371	71,482,631	150,000	26,960,534
2020-2021	11,110,260	1,746,000	72,582,691	160,000	25,350,000
2019-2020	9,788,490	1,760,000	70,337,742	151,000	24,350,000
2018-2019	11,694,755	1,523,600	65,872,183	100,000	23,350,000
2017-2018	15,252,037	1,556,600	67,298,413	200,000	21,500,000
2016-2017	15,998,673	1,426,500	63,462,810	400,000	20,150,000
2015-2016	10,794,705	1,560,047	63,495,465	401,859	21,131,934
2014-2015	10,235,019	1,520,990	55,182,406	553,464	20,116,113
2013-2014	8,934,063	2,009,582	52,585,950	461,907	19,124,948
2012-2013	9,522,738	1,547,800	44,682,082	443,010	18,852,731
2011-2012	8,698,539	1,012,500	44,482,569	441,000	18,885,000
Budgeted Percentage					
2025-2026	10.07%	1.91%	63.01%	0.36%	24.65%
2024-2025	11.79%	1.28%	62.56%	0.04%	24.34%
2023-2024	11.99%	1.53%	61.75%	0.52%	24.21%
2022-2023	9.51%	1.39%	63.53%	1.38%	24.19%
2021-2022	10.50%	2.02%	63.42%	0.13%	23.92%
2020-2021	10.01%	1.57%	65.42%	0.14%	22.85%
2019-2020	9.20%	1.65%	66.11%	0.14%	22.89%
2018-2019	11.41%	1.49%	64.24%	0.10%	22.77%
2017-2018	14.41%	1.47%	63.60%	0.19%	20.32%
2016-2017	15.77%	1.41%	62.56%	0.39%	19.86%
2015-2016	11.08%	1.60%	65.20%	0.41%	21.70%
2014-2015	11.68%	1.74%	62.99%	0.63%	22.96%
2013-2014	10.75%	2.42%	63.27%	0.56%	23.01%
2012-2013	12.69%	2.06%	59.54%	0.59%	25.12%
2011-2012	11.83%	1.38%	60.50%	0.60%	25.69%

General Fund Requirements by Function

<u>Fiscal Year</u>	<u>Instruction</u>	<u>Support Services 2000 - 4999</u>	<u>Fund Transfer/ Other</u>	<u>Unappropriated</u>
Budgeted Dollars				
2025-2026	76,348,469	47,574,531	1,207,000	6,200,000
2024-2025	75,603,385	45,484,525	1,345,345	6,200,000
2023-2024	70,230,906	41,958,426	4,950,965	8,000,000
2022-2023	68,610,991	39,200,671	4,113,820	7,937,120
2021-2022	64,248,297	37,980,244	2,998,255	7,479,523
2020-2021	66,030,243	36,487,834	2,949,032	5,481,842
2019-2020	63,331,574	34,836,263	3,228,833	4,990,561
2018-2019	61,457,310	32,907,460	3,315,137	4,860,631
2017-2018	59,374,400	32,585,217	5,545,520	8,301,913
2016-2017	56,940,515	30,059,845	4,929,178	9,508,445
2015-2016	52,460,362	27,501,313	3,424,250	6,578,750
2014-2015	50,636,660	26,721,826	3,378,000	3,991,271
2013-2014	47,406,661	24,902,727	3,072,045	7,735,018
2012-2013	42,197,405	23,401,537	3,015,356	6,434,063
2011-2012	42,245,561	23,157,975	3,171,339	4,400,000
Budgeted Percentage				
2025-2026	58.13%	36.23%	0.92%	4.72%
2024-2025	58.77%	35.36%	1.05%	4.82%
2023-2024	56.12%	33.53%	3.96%	6.39%
2022-2023	57.24%	32.70%	3.43%	6.62%
2021-2022	57.01%	33.70%	2.66%	6.64%
2020-2021	59.51%	32.89%	2.66%	4.94%
2019-2020	59.53%	32.74%	3.03%	4.69%
2018-2019	59.93%	32.09%	3.23%	4.74%
2017-2018	56.12%	30.80%	5.24%	7.85%
2016-2017	56.13%	29.63%	4.86%	9.37%
2015-2016	58.31%	30.57%	3.81%	7.31%
2014-2015	59.76%	31.54%	3.99%	4.71%
2013-2014	57.04%	29.96%	3.70%	9.31%
2012-2013	56.23%	31.18%	4.02%	8.57%
2011-2012	57.89%	31.73%	4.35%	6.03%

General Fund Requirements by Object

<u>Fiscal Year</u>	<u>Salaries & Benefits</u>	<u>Pur Svcs & Supplies</u>	<u>Capital Outlay</u>	<u>Transfers & Others</u>	<u>Unapprop.</u>
Budgeted Dollars					
2025-2026	109,648,172	12,364,718	285,160	2,831,950	10,920,000
2024-2025	107,878,661	11,685,462	285,000	7,090,505	6,200,000
2023-2024	100,095,623	10,639,552	305,000	6,100,122	8,000,000
2022-2023	98,546,857	8,075,028	290,000	5,013,597	7,937,120
2021-2022	92,817,973	8,543,820	290,000	1,075,003	9,979,523
2020-2021	93,499,765	8,217,341	175,000	3,575,003	5,481,842
2019-2020	89,836,907	7,558,749	490,000	3,511,015	4,990,561
2018-2019	84,976,384	8,548,988	619,000	3,535,535	4,860,631
2017-2018	82,212,411	8,853,363	2,818,000	3,621,363	8,301,913
2016-2017	76,066,021	9,960,653	2,303,000	3,599,863	9,508,445
2015-2016	70,594,132	8,674,553	636,500	3,480,740	6,578,750
2014-2015	68,052,879	8,632,818	639,000	3,411,789	3,991,271
2013-2014	64,839,393	7,477,970	359,000	3,339,549	3,460,259
2012-2013	60,245,061	6,059,152	309,000	3,260,407	3,701,361
2011-2012	59,463,048	5,995,735	87,000	3,573,823	4,400,000
Budgeted Percentage					
2025-2026	80.59%	9.09%	0.21%	2.08%	8.03%
2024-2025	81.03%	8.78%	0.21%	5.33%	4.66%
2023-2024	79.99%	8.50%	0.24%	4.87%	6.39%
2022-2023	82.22%	6.74%	0.24%	4.18%	6.62%
2021-2022	82.35%	7.58%	0.26%	0.95%	8.85%
2020-2021	84.27%	7.41%	0.16%	3.22%	4.94%
2019-2020	84.44%	7.10%	0.46%	3.30%	4.69%
2018-2019	82.87%	8.34%	0.60%	3.45%	4.74%
2017-2018	77.70%	8.37%	2.66%	3.42%	7.85%
2016-2017	74.99%	9.82%	2.27%	3.55%	9.37%
2015-2016	78.47%	9.64%	0.71%	3.87%	7.31%
2014-2015	80.32%	10.19%	0.75%	4.03%	4.71%
2013-2014	81.58%	9.41%	0.45%	4.20%	4.35%
2012-2013	81.88%	8.24%	0.42%	4.43%	5.03%
2011-2012	80.88%	8.16%	0.12%	4.86%	5.98%

School District Assessment of Taxable Value

Fiscal Year	Linn County	Benton County	Total	% Increase
2024-2025	\$6,342,326,929.00	\$1,445,177,307.00	\$7,787,504,236.00	3.69%
2023-2024	\$6,112,774,799.00	\$1,397,318,660.00	\$7,510,093,459.00	5.27%
2022-2023	\$5,806,853,375.00	\$1,327,153,112.00	\$7,134,006,487.00	5.07%
2021-2022	\$5,519,234,515.00	\$1,270,273,763.00	\$6,789,508,278.00	5.04%
2020-2021	\$5,243,592,203.00	\$1,219,928,524.00	\$6,463,520,727.00	5.49%
2019-2020	\$4,963,866,870.00	\$1,163,008,922.00	\$6,126,875,792.00	4.81%
2018-2019	\$4,745,804,111.00	\$1,100,163,442.00	\$5,845,967,553.00	4.21%
2017-2018	\$4,556,732,775.00	\$1,053,283,534.00	\$5,610,016,309.00	4.76%
2016-2017	\$4,353,692,596.00	\$1,001,399,943.00	\$5,355,092,539.00	4.54%
2015-2016	\$4,173,515,737.00	\$949,122,684.00	\$5,122,638,421.00	4.08%
2014-2015	\$4,022,644,672.00	\$899,096,855.00	\$4,921,741,527.00	3.65%
2013-2014	\$3,900,786,184.00	\$847,493,042.00	\$4,748,279,226.00	2.07%
2012-2013	\$3,819,158,040.00	\$832,701,182.00	\$4,651,859,222.00	1.06%
2011-2012	\$3,792,002,920.00	\$810,913,547.00	\$4,602,916,467.00	1.23%
2010-2011	\$3,796,569,257.00	\$750,353,696.00	\$4,546,922,953.00	0.70%
2009-2010	\$3,765,216,723.00	\$749,879,345.00	\$4,515,096,068.00	4.58%
2008-2009	\$3,600,801,426.00	\$716,633,791.00	\$4,317,435,217.00	4.99%
2007-2008	\$3,448,109,625.00	\$664,022,018.00	\$4,112,131,643.00	4.28%
2006-2007	\$3,319,084,530.00	\$624,197,424.00	\$3,943,281,954.00	8.92%
2005-2006	\$3,029,784,107.00	\$590,644,211.00	\$3,620,428,318.00	7.37%
2004-2005	\$2,823,601,409.00	\$548,390,425.00	\$3,371,991,834.00	6.14%
2003-2004	\$2,670,189,416.00	\$506,817,966.00	\$3,177,007,382.00	3.98%
2002-2003	\$2,576,368,857.00	\$479,058,678.00	\$3,055,427,535.00	4.48%

School District Assessment of Real Market Value

2024-2025	\$11,731,086,839.00	\$2,611,267,628.00	\$14,342,354,467.00	2.59%
2023-2024	\$11,432,960,422.00	\$2,547,451,300.00	\$13,980,411,722.00	8.93%
2022-2023	\$10,550,860,029.00	\$2,282,860,919.00	\$12,833,720,948.00	15.82%
2021-2022	\$8,945,206,064.00	\$2,135,382,465.00	\$11,080,588,529.00	10.07%
2020-2021	\$8,001,935,309.00	\$2,065,246,372.00	\$10,067,181,681.00	9.82%
2019-2020	\$7,373,744,304.00	\$1,793,008,742.00	\$9,166,763,046.00	

Taxable Property Values and GO Debt Capacity

Fiscal Year	Total Assessed Value	Urban Renewal Excess	Net Assessed Value	M5 Real Market Value
<i>Portion Located In Linn County</i>				
2024-25	\$6,342,326,929	\$366,022,172	\$5,976,304,757	\$11,144,120,382
2023-24	\$6,112,774,799	\$368,945,404	\$5,743,829,395	\$10,826,980,612
2022-23	\$5,806,853,375	\$331,329,723	\$5,475,523,652	\$9,999,759,772
2021-22	\$5,519,234,515	\$300,729,535	\$5,218,504,980	\$8,945,206,064
<i>Portion Located In Benton County</i>				
2024-25	\$1,445,177,307	\$0	\$1,445,177,307	\$2,611,267,628
2023-24	\$1,397,318,660	\$0	\$1,397,318,660	\$2,547,451,300
2022-23	\$1,327,153,112	\$0	\$1,327,153,112	\$2,282,860,919
2021-22	\$1,270,273,763	\$0	\$1,270,273,763	\$2,135,382,465
<i>School District Total</i>				
2024-25	\$7,787,504,236	\$366,022,172	\$7,421,482,064	\$13,755,388,010
2023-24	\$7,510,093,459	\$368,945,404	\$7,141,148,055	\$13,374,431,912
2022-23	\$7,134,006,487	\$331,329,723	\$6,802,676,764	\$12,282,620,691
2021-22	\$6,789,508,278	\$300,729,535	\$6,488,778,743	\$11,080,588,529

Fiscal Year	M5 Real Market Value	GO Bond Capacity (7.95% of RMV)	GO Bonds Outstanding	Remaining Capacity
<i>School District Total</i>				
2024-25	\$ 13,755,388,010	\$ 1,093,553,347	\$ 110,630,000	\$ 982,923,347
2023-24	\$ 13,374,431,912	\$ 1,063,267,337	\$ 119,905,000	\$ 943,362,337
2022-23	\$ 12,282,620,691	\$ 976,468,345	\$ 128,335,000	\$ 848,133,345
2021-22	\$ 11,080,588,529	\$ 880,906,788	\$ 135,975,000	\$ 744,931,788

Top Paying Taxpayers By County

Linn County

Taxpayer	Business/Svc	Tax ^[1]	Assessed Value ^[2]	Percent of Value
ATI Specialty Alloys & Components LLC	Rare Metals	\$2,381,600	\$156,075,163	1.20%
Pacificorp PP&L	Utility	\$2,043,272	\$129,878,716	1.00%
Selmet	Manufacturing	\$1,828,783	\$97,043,372	0.75%
Target Corporation	Retain Distribution	\$1,513,889	\$85,314,790	0.66%
Oregon Freeze Dry Foods LLC	Food Manufacturing	\$1,169,148	\$66,913,930	0.51%
Pacific Cast Technologies Inc	Metals Manufacturing	\$1,101,025	\$62,977,930	0.48%
Flakeboard America Limited	Timber & Forest Products	\$851,088	\$54,398,750	0.42%
Betaseed Inc.	Agriculture	\$770,010	\$53,022,780	0.41%
Northwest Natural Gas	Utility	\$725,254	\$43,083,490	0.33%
W.R. Grace & Company	Chemical Manufacturing	\$614,027	\$35,165,240	0.27%
Subtotal of largest taxpayers			\$783,874,161	6.02%
All other County taxpayers			\$12,239,197,657	93.98%
Total County			\$13,023,071,818	100.00%

Benton County

Taxpayer	Business/Svc	Tax ¹	Assessed Value ²	Percent of Value
HP Inc.	Technology	\$6,344,874	\$366,576,990	3.40%
700 SW Chickadee Street LLC	Apartments/Housing	\$1,428,682	\$74,372,923	0.69%
Hollingsworth & Vose Viber Company	Manufacturing	\$1,196,657	\$69,585,769	0.65%
Pacificorp	Utility	\$1,168,045	\$75,611,386	0.70%
Comcast Corporation	Telecommunications	\$1,113,733	\$63,056,407	0.59%
NW Natural Gas	Utility	\$776,026	\$52,326,000	0.49%
HP Inc.	Technology	\$734,566	\$42,744,880	0.40%
Washington Ave Mixed Use LLC		\$678,707	\$35,331,460	0.33%
Avery Investments	Financial Services	\$552,445	\$28,758,662	0.27%
Oregon State Credit Union	Banking Services	\$491,205	\$25,936,239	0.24%
Subtotal of largest taxpayers			\$834,300,716	7.74%
All other County taxpayers			\$9,942,643,419	92.26%
Total County			\$10,776,944,135	100.00%

[\[1\] Tax Amount is the total tax paid by the taxpayer within the boundaries of the District and County, respectively. This amount is distributed to individual local governments by the County. A breakdown of amounts paid to each individual local government is not available.](#)

[\[2\] Assessed value does not exclude offsets such as urban renewal and farm tax credits.](#)

Sources: Linn and Benton County Office of Assessment and Taxation.

Summary of Outstanding Debt

Issue	Issue Date	Maturity Date	Original Debt	Outstanding 6/30/2026
2017 G.O. Bond (first issue)	7/25/2017	6/15/2037	\$ 151,550,000	\$ 93,005,000
2017 G.O. Bond (second issue)	3/31/2020	6/15/2037	7,450,000	7,450,000
PERS Refinancing	2/19/2004	6/30/2028	45,885,000	13,005,000
Bus Financing 2018	8/1/2018	2/1/2026	725,391	108,753
Bus Financing 2019	6/7/2019	2/1/2027	780,282	342,697
Bus Financing 2020	6/15/2020	2/1/2028	699,600	296,072
Bus Financing 2021	6/15/2021	2/1/2029	528,085	291,385
Bus Financing 2022	6/15/2022*	2/1/2030	710,496	496,242
Transportation Facility 2021	7/15/2021	6/15/2046	10,175,000	8,995,000
				<u><u>\$ 123,990,149</u></u>

Schedule of Future Debt Service Requirements

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>PERS UAL</u>	<u>GO Bond</u>	<u>Buses*</u>	<u>Bus Facility</u>
25/26	16,732,305	6,106,055	22,838,360	5,553,916	16,154,100	515,144	556,344
26/27	18,173,756	5,261,113	23,434,868	5,791,638	16,625,500	403,331	556,744
27/28	8,356,219	4,346,601	12,702,820	2,986,422	8,817,000	286,198	556,844
28/29	5,959,524	3,924,079	9,883,603		9,084,000	183,003	556,644
29/30	6,422,624	3,637,007	10,059,631		9,355,250	89,981	556,144
30/31	6,935,000	3,321,050	10,256,050		9,639,250		553,344
31/32	7,560,000	2,977,600	10,537,600		9,924,000		554,244
32/33	8,235,000	2,603,000	10,838,000		10,223,000		557,844
33/34	8,950,000	2,194,800	11,144,800		10,529,000		555,994
34/35	9,710,000	1,751,000	11,461,000		10,845,000		553,844
35/36	10,515,000	1,269,350	11,784,350		11,168,750		556,394
36/37	11,375,000	747,600	12,122,600		11,508,000		553,494
37/38	435,000	183,000	618,000				553,594
38/39	450,000	165,600	615,600				553,487
39/40	470,000	147,600	617,600				553,119
40/41	485,000	128,800	613,800				557,544
41/42	505,000	109,400	614,400				556,631
43/44	525,000	89,200	614,200				554,875
44/45	545,000	68,200	613,200				557,881
45/46	570,000	46,400	616,400				555,531
46/47	590,000	23,600	613,600				557,944
Total	\$ 123,499,427	\$ 39,101,055	\$ 162,600,482	\$ 14,331,976	\$ 133,872,850	\$ 1,477,657	\$ 11,668,481

Enrollment Comparisons by Building

School	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budgeted	2025 Budgeted
Central	141	111	114	112	122	130	121.2
Lafayette	314	241	248	275	263	269	297.99
Liberty	325	277	297	304	316	303	288.73
Meadow Ridge	0	442	495	535	539	563	478.23
North Albany Elem.	313	271	271	281	267	295	276.98
Oak	310	240	242	230	269	264	248.41
Oak Grove	360	296	326	313	332	243	352.89
Periwinkle	435	360	385	414	383	311	296.36
South Shore	409	347	317	323	330	330	367.24
Sunrise	328	299	317	346	356	330	325.24
Takena	141	111	130	137	139	121	115.28
Tangent	137	102	94	117	116	101	119.98
Waverly	285	237	247	257	257	235	194.02
TOTAL ELEMENTARY SCHOOL	4,247	3,334	3,483	3,644	3,689	3,495	3,483
Calapooia	702	647	646	645	640	598	600.36
Memorial	623	561	492	539	521	540	506.81
North Albany	562	510	486	507	516	461	465.32
Timber Ridge	400	568	640	661	669	669	676.05
TOTAL MIDDLE SCHOOL	2,287	2,286	2,264	2,352	2,346	2,268	2,249
South Albany	1,430	1,350	1,461	1,574	1,456	1,530	1,444
West Albany	1,260	1,218	1,300	1,299	1,250	1,322	1,283
Albany Options	105	137	104	102	153	131	103.01
TOTAL HIGH SCHOOL	2,795	2,705	2,865	2,975	2,859	2,983	2,830
Albany Online!	73	625	439	168	131	112	131
Post Graduate Scholar	15	12	0	0	0	0	0
TOTAL FOR DISTRICT	9,441	8,988	9,082	9,170	9,025	8,858	8,692

Number of Employees

<u>Fiscal Year</u>	<u>Licensed FTE</u>	<u>Classified FTE</u>	<u>Administrative FTE</u>
Actual Figures			
2024-25 - All Funds	585.45	592.63	49.85
2023-24 – All Funds	607.34	597	51.85
2022-23 – All Funds	612	580	55.20
2021-22 – All Funds	570.78	560.85	46.90
2020-21 – All Funds	556.75	536.88	45.75
2019-20 – All Funds	545.11	556.09	47.00
2018-19 – All Funds	543.39	550.98	47.15
2017-18 – All Funds	534.52	542.15	48.68
2016-17 – All Funds	525.62	513.21	42.00
2015-16 – All Funds	464.55	408.79	37.25
2014-15 – All Funds	484.41	451.85	39.50
2013-14 – All Funds	454.05	427.91	38.60
2012-13 – All Funds	444.08	425.8	37.45
2011-12 – All Funds	435.77	423.11	37.60
2010-11 – All Funds	459.87	2,672.99	38.80
2009-10 – All Funds	467.71	3,642.92	38.00
2008-09 - All Funds	497.93	3,841.05	39.50
2007-08 - All Funds	487.63	3,922.93	38.00
2006-07 - All Funds	461.49	3,607.72	39.00
2005-06 - All Funds	440.09	3,326.89	36.00
2004-05 - All Funds	429.64	3,199.24	36.00
2003-04 - All Funds	412.42	3,028.71	36.50

History of PERS Rates

The school district is required by statute to participate in the State of Oregon Public Employee's Retirement System (PERS). Essentially, all employees who are employed with the school district and who work more than 600 hours per year are covered by the system. Below is a history of the PERS rates as they apply to the district payrolls.

Date	Employer Rate*		Employee Pickup	
	PERS	OPSRP	Licensed & Classified	Others
July 1, 2025	19.17 (24.17)%	16.33 (20.33)%	6%	-
July 1, 2024	24.77 (29.12)%	23.12 (27.47)%	6%	-
July 1, 2023	24.77 (29.12)%	23.12 (27.47)%	6%	-
July 1, 2022	25.17% (26.83%)	22.06% (23.72%)	6%	-
July 1, 2021	25.17% (26.83%)	22.06% (23.72%)	6%	-
July 1, 2020	30.94% (32.03%)	25.49% (26.58%)	6%	-
July 1, 2019	30.94% (32.03%)	25.49% (26.58%)	6%	-
July 1, 2018	26.27% (27.20%)	20.94% (21.87%)	6%	-
July 1, 2017	26.27% (27.20%)	20.94% (21.87%)	6%	-
July 1, 2016	20.18% (22.33%)	15.49% (17.64%)	6%	-
July 1, 2015	20.18% (22.33%)	15.49% (17.64%)	6%	-
Jul 1, 2014	25.84% (26.69%)	23.84% (24.69%)	6%	-
July 1, 2013	25.84% (26.69%)	23.84% (24.69%)	6%	-
July 1, 2012	19.29% (19.48%)	17.78% (17.97%)	6%	-
July 1, 2011	19.29% (19.48%)	17.78% (17.97%)	6%	-
July 1, 2010	10.19% (14.22%)	10.71% (14.74%)	6%	-

*In February 2004 the School District refinanced its PERS Unfunded Actuarial Liability by selling \$45.9 million in bonds. The "Employer Rates" are a combination of the rate charged by PERS and the rate needed to repay the bond debt. The rate in parenthesis is the approximate rate the District would have paid had it not refinanced.

History of Worker's Compensation Rates

The school district is required by statute to carry workers' compensation insurance coverage. All employees who are employed by the district are covered. Below is a history of the worker's compensation rates and experience rating modifications as they apply to the district payrolls.

Year	Teacher/ Clerical	Bus Driver	Custodial/ Maintenance	Cafeteria	Exper. Modif.
2024-2025	0.28	3.65	2.23	2.04	1.004
2023-2024	0.31	3.7	2.43	2.14	1.12
2022-2023	0.31	3.61	2.36	2.11	1.1
2021-2022	0.31	3.66	2.50	2.36	1.11
2020-2021	0.32	3.72	2.66	2.66	1.00
2019-2020	0.35	3.67	2.61	2.61	0.89
2018-2019	0.39	3.91	2.93	2.77	0.78
2017-2018	0.42	4.32	3.34	3.04	0.73
2016-2017	0.44	4.25	3.35	3.28	0.8
2015-2016	0.43	4.09	3.51	3.18	0.85
2014-2015	0.43	4.1	3.68	3.2	0.79
2013-2014	0.46	4.21	4.04	3.66	0.89
2012-2013	0.55	4.62	4.71	3.96	1.07
2011-2012	0.48	4.27	3.99	3.67	1.21
2010-2011	0.44	4.15	3.53	3.22	1.06

Premium Calculation:

(Salary X WC Rate X Experience Modification X WC Tax) Workday

Building Level Allocations

The setting of building level budget allocations for the 2025-2026 budget will continue on a per pupil allocation basis. The building is given a total dollar amount that is available to them, and is based on a cost per student, times the projected enrollment for the next school year. The building is then responsible for breaking down this allocation to the specific line accounts.

Building	General Fund	
	2024-2025	2025-2026
Central	26,602	24,000
Lafayette	48,929	44,699
Liberty	42,639	43,310
Meadow Ridge	83,729	71,735
North Albany Elem	49,454	41,547
Oak	42,859	37,262
Oak Grove	50,242	52,934
Periwinkle	45,430	44,454
South Shore	48,376	55,086
Sunrise	51,681	48,786
Takena	23,807	24,000
Tangent	28,301	24,000
Waverly	41,913	29,103
Calapooia MS	93,102	84,050
Memorial MS	66,941	70,953
North Albany MS	67,331	65,145
Timber Ridge	94,903	94,647
Alternative Options School	29,121	30,000
South Albany HS	217,529	187,751
West Albany HS	165,949	166,732
Total	\$1,318,838	\$1,240,194

APPENDICES



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718 Seventh Avenue SW
Albany, OR 97321-2399
www.albany.k12.or.us
Phone (541) 967-4501
Business FAX (541) 967-4587

NOTICE OF BUDGET COMMITTEE MEETINGS

NOTICE IS HEREBY GIVEN, that a public meeting of the Budget Committee of the Greater Albany Public School District 8J, Linn and Benton Counties, State of Oregon, to discuss the budget for the fiscal year July 1, 2025 to June 30, 2026 will be held at 718 Seventh Avenue SW, Albany, Oregon 97321. It will also be live on YouTube: <https://www.youtube.com/c/GreaterAlbanyPublicSchools>

The meeting will take place on Wednesday, May 28, 2025 at 7:00 p.m.

The purpose of this meeting is to receive information on state funding and discuss the upcoming budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may attend the meeting.

The agenda and packet materials are posted at least 24 hours prior to the meeting and can be accessed at <https://albany.k12.or.us/district/business/budget-committee>.

Additional meeting scheduled for the Budget Committee are as follows:

- June 11, 2025, Wednesday 7:00 p.m. – Public Input/Approve Budget

Jane Nofziger
Executive Director of Business and Finance

AFFIDAVIT OF PUBLICATION

See Proof on Next Page

Gazette Times - Democrat Herald
600 Lyon St SW
(541) 926-2211

State of New Jersey, County of Burlington, ss:

India Johnston, being first duly sworn, deposes and says: That (s)he is a duly authorized signatory of Column Software, PBC, duly authorized agent of Gazette Times - Democrat Herald, a newspaper of general circulation in Counties of Linn and Benton, as defined by section 193.010 O.R.S, published at 600 Lyon St. SW, Albany, OR in the aforesaid county and state; that a copy is hereto Annexed, was published in the entire issue of said newspaper.

PUBLICATION DATES:

May. 13, 2025

May. 20, 2025

NOTICE ID: 2mJp6k656WTGujmq6pHX

PUBLISHER ID: COL-OR-101072

NOTICE NAME: GAPS Budget Meeting Notice 2025-26

Publication Fee: \$501.93

India Johnston

(Signed) _____

VERIFICATION

State of New Jersey
County of Burlington

LIZA ORTIZ
NOTARY PUBLIC
STATE OF NEW JERSEY
My Commission Expires November 27, 2028

Subscribed in my presence and sworn to before me on this: 05/21/2025

Liza Ortiz

Notary Public

Notarized remotely online using communication technology via Proof.

Greater Albany Public Schools Notice of Budget Committee Meetings

718 Seventh Avenue SW Albany, OR 97321-2399 www.albany.k12.or.us
Phone (541) 967-4501 Business FAX (541) 967-4587

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5/13, 5/20 COL-OR-101072



718 Seventh Avenue SW
Albany, OR 97321-2399
www.albany.k12.or.us
Phone (541) 967-4501
Business FAX (541) 967-4587

MOTION TO APPROVE THE 2025-26 BUDGET

June 11, 2025

The Budget Committee of Greater Albany Public School District approves the budget for the 2025-2026 fiscal year in the amount of \$206,572,433 as presented to the Budget Committee.

The Budget Committee of Greater Albany Public School District approves property taxes for the 2025-26 fiscal year at the permanent rate tax \$4.5855 per \$1,000 of assessed value for the permanent rate tax levy and in the amount \$16,682,500 for the General Obligation Capital Construction Bond Levy.

Doris R Johnston

Doris Johnston, Budget Committee Chair

6-11-2025

Date

Andy Gardner

Andy Gardner, Superintendent

6/13/25

Date

NOTICE OF BUDGET HEARING

A public meeting of the Greater Albany Public School District will be held on June 23, 2025, 6:00 pm at the District Office 718 7th Avenue SW, Albany Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2025 as approved by the Greater Albany Budget Committee. The meeting is open to the public or on the district's YouTube channel at <https://www.youtube.com/@GreaterAlbanyPublicSchools> A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the above address between the hours of 8 am and 5:00 pm.,or online at albany.k12.or.us. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Jane Nofziger

Telephone: 541-967-4505

Email: jane.nofziger@albany.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	Last Year 2023-2024	This Year 2024-2025	Next Year 2025-2026
Beginning Fund Balance	\$34,010,524	\$28,911,964	29,968,866
Current Year Property Taxes, other than Local Option Taxes	\$46,731,268	\$48,766,450	50,411,500
Other Revenue from Local Sources	\$11,999,373	\$9,621,335	9,886,186
Revenue from Intermediate Sources	\$417,355	\$901,510	1,066,536
Revenue from State Sources	\$93,199,372	\$98,472,620	103,421,350
Revenue from Federal Sources	\$13,309,648	\$9,620,670	9,910,995
Interfund Transfers	\$1,727,561	\$2,079,845	1,707,000
All Other Budget Resources	\$1,981,513	\$200,000	200,000
Total Resources	\$203,376,614	\$198,574,394	206,572,433

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$69,197,970	\$75,742,557	77,880,659
Other Associated Payroll Costs	\$46,701,015	\$51,943,798	53,338,638
Purchased Services	\$13,882,476	\$13,792,700	15,146,171
Supplies & Materials	\$7,819,564	\$9,157,960	10,295,288
Capital Outlay	\$3,625,198	\$8,420,200	9,924,415
Other objects (except debt service and interfund transfers	\$3,181,049	\$2,160,598	2,312,247
Debt Service	\$21,600,065	\$22,684,295	23,470,920
Interfund Transfers	\$1,727,561	\$2,079,845	1,707,000
Operating Contingency	\$0	\$4,990,000	5,270,000
Unappropriated Ending Fund Balance & Reserves	\$0	\$7,602,441	7,227,095
Total Requirements	\$167,734,898	\$198,574,394	206,572,433

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$80,396,236	\$87,662,870	90,235,010
FTE	776.63	775.19	740.81
2000 Support Services	\$54,951,371	\$58,939,650	61,881,193
FTE	403	397.36	398.91
3000 Enterprise & Community Services	\$5,166,725	\$6,146,093	6,375,465
FTE	55.75	57.83	59.52
4000 Facility Acquisition & Construction	\$3,892,939	\$8,469,200	10,405,750
FTE	0.00	0	0
5000 Other Uses			
5100 Debt Service	\$21,600,065	\$22,684,295	23,470,920
5200 Interfund Transfers	\$1,727,561	\$2,079,845	1,707,000
6000 Contingency	\$0	\$4,990,000	5,270,000
7000 Unappropriated Ending Fund Balance	\$0	\$7,602,441	7,227,095
Total Requirements	\$167,734,898	\$198,574,394	\$206,572,433
Total FTE	1235.38	1230.38	1199.24

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *	
The approved budget for 2025-2026 was built on projected statewide education fund of \$11.36 billion for the biennium. This budget reflects the first year of the 2025-2027 biennium. The District anticipates enrollment to decrease slightly. FTE has been decreased slightly which is a result of reduced funding and reduced students in the prior two years. This budget supports special revenue funds from ongoing state grants. This budget continues to reflect funds from the grants such as the Student Investment Account (Fund 255) and High School Success - Measure 98 (Fund 298). This budget also shows an internal services fund to support the districts unemployment expenses.	

PROPERTY TAX LEVIES			
	Rate or Amount Imposed Last Year 2023-2024	Rate or Amount Imposed This Year 2024-2025	Rate or Amount Approved Next Year 2025-2026
Permanent Rate Levy (Rate Limit 4.5855 per \$1,000)	4.5855 per \$1000	4.5855 per \$1,000	4.5855 per \$1,000
Local Option Levy	0	0	0
Levy For General Obligation Bonds	15,550,450	16,065,000	16,682,500

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred July 1
General Obligation Bonds	\$100,455,000	
Other Bonds	\$13,005,000	
Other Borrowings	\$8,995,000	
Total	122,455,000	

Affidavit of Publication

To: Accounts Payable -
718 7th Ave SW
Albany, OR, 973212320

Re: Legal Notice 4066463, NOTICE OF BUDGET HEARING

State of OR }
 } SS:
County of Multnomah }

I, Michelle A. Ropp, being duly sworn, depose and say that I am the Principal Clerk of the Daily Journal of Commerce, a newspaper of general circulation in the counties of CLACKAMAS, MULTNOMAH, and WASHINGTON as defined by ORS 193.101 and 193.020, published in Portland in the aforesaid County and State; that I know from my personal knowledge that the notice described as:
NOTICE OF BUDGET HEARING

a printed copy of which is hereto annexed, was published in the entire issue of said newspaper 1 time(s) in the following issues:
06/18/2025.

SEE EXHIBIT A

State of Oregon
County of Multnomah

SIGNED OR ATTESTED BEFORE ME ON 20th day of June 2025

By:


Michelle A. Roop

By:

n-1 Bq-1

 OFFICIAL STAMP
NICHOLAS BJORK
NOTARY PUBLIC - OREGON
COMMISSION NO. 1044188
MY COMMISSION EXPIRES JANUARY 10, 2028

Nicholas Bjork
Notary Public, State of OR
No. 1044188
My commission expires on January 10, 2028

EXHIBIT A

NOTICE OF BUDGET HEARING

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Contact: Jane Nofziger

Telephone: 541-967-4505

Email: jane.nofziger@albanys.k12.or.us

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4000 Facility Acquisition & Construction	\$3,892,939	\$8,469,200	10,405,750
FTE	0.60	0	0
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PROPERTY TAX LEVIES			
	Rate or Amount Imposed Last Year 2023-2024	Rate or Amount Imposed This Year 2024-2025	Rate or Amount Approved Next Year 2025-2026
Permanent Rate Levy (Rate Limit 4.5855 per \$1,000)	4.5855 per \$1,000	4.5855 per \$1,000	4.5855 per \$1,000
Local Option Levy	0	0	0
Levy For General Obligation Bonds	15,550,450	16,065,000	16,682,500

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred July 1
General Obligation Bonds	\$100,455,000	
Other Bonds	\$13,005,000	
Other Borrowings	\$8,995,000	
Total	122,455,000	

Published Jun. 18, 2025. 4066463

RESOLUTION No. 24/25-3

RESOLUTION ADOPTING THE 2025-2026 BUDGET

BE IT RESOLVED that the Board of the Greater Albany Public School District hereby adopts the budget for fiscal year 2025-2026 in the total amount of \$207,128,744 This budget is now on file at 718 7th Avenue SW, Albany Oregon.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2025 for the following purposes:

General Fund - 100

1000 - Instruction.....	76,468,513
2000 - Support Services.....	47,374,977
3000 - Enterprise & Community Serv.	54,510
4000 - Facilities Acquisition	25,000
5200 - Transfers	1,207,000
6000 - Contingency.....	4,720,000
Total.....	\$129,850,000

Food Service Fund - 295

3000 - Enterprise & Community Serv.	\$5,835,216
Total.....	\$5,835,216

400 Capital Projects Fund

2000 - Support Services.....	1,125,500
4000 - Facilities Acquisition	9,211,500
5000 - Debt Service	0
5200 - Transfers	0
Total.....	\$10,337,000

Special Revenue Fund - 200

1000 - Instruction.....	14,290,026
2000 - Support Services.....	12,769,319
3000 - Enterprise & Community Serv.	479,918
4000 - Facilities Acquisition	1,169,250
5000 - Debt Service	1,052,500
5200 - Transfers	500,000
6000 - Contingency.....	550,000
Total.....	\$30,811,013

Debt Service Fund - 300

5100 - Debt Service	22,418,420
5200 - Transfer	0
Total.....	\$22,418,420

600 - Internal Services Fund

2000 - Support Services.....	650,000
Total.....	\$650,000

Total APPROPRIATIONS, All Funds . . . \$199,901,649

Total Unappropriated and Reserve Amounts, All Funds . . . 7,227,095

TOTAL ADOPTED BUDGET . . . \$207,128,744

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2024-2025:

- (1) At the rate of \$4.5855 per \$1000 of assessed value for permanent rate tax;
- (2) At the rate of \$0 per \$1000 of assessed value for local option tax;
- (3) In the amount of \$16,682,500 for debt service on general obligation bonds;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

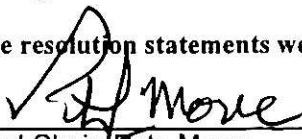
Subject to the Education Limitation

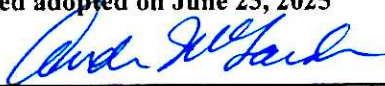
Permanent Rate Tax.....\$ _____ OR \$ 4.5855/\$1000
Local Option Tax.....\$ _____ OR \$ 0/\$1000

Excluded from Limitation

General Obligation Bond Debt Service.....\$16,682,500

The above resolution statements were approved and declared adopted on June 23, 2025


Board Chair, Pete Morse


Superintendent, Andy Gardner

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

To assessor of Linn and Benton County

FORM OR-ED-50 2025-2026

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐ Check here if this is
an amended form.

The Greater Albany Public School District has the responsibility and authority to place the following property tax, fee, charge or assessment

District Name

on the tax roll of Linn and Benton County. The property tax, fee, charge or assessment is categorized as stated by this form.

County Name

718 Seventh Avenue SW

Albany

OR 97321

June 30, 2025

Mailing Address of District

City

State

Zip

Date Submitted

Jane Nofziger

Director of Business and Finance

541-967-4505

jane.nofziger@albany.k12.or.us

Contact Person

Title

Daytime Telephone

Contact Person E-mail

CERTIFICATION - You must check one box.

- ☒ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- ☐ The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits	
		Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	4.5855	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$16,682,500
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$16,682,500

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.5855
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

150-504-060 (Rev. 10-12-22)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.