Program Codes
Program Structure

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

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

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

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9205	Teachers Salary	230,863	2.0	227,237	2.0	2.0	237,157	2.0	237,157		0
510101 9260	Teachers Salary	899,048	9.0	890,049	9.0	6.0	798,547	6.0	798,547		0
510101	**OBJECT TOTAL**	**1,129,911**	**11.0**	**1,117,286**	**11.0**	**8.0**	**1,035,704**	**8.0**	**1,035,704**		**0**
530322 9230	Instr Prog Improv Svs	38,638		75,000			75,000		75,000		0
530322 9250	Instr Prog Improv Svs	26,469		92,000			92,000		92,000		0
530322	**OBJECT TOTAL**	**65,107**		**167,000**			**167,000**		**167,000**		**0**
550580 9205	Professional Development	0		5,016			4,500		4,500		0
550580 9260	Professional Development	0		1,500			2,500		2,500		0
550580	**OBJECT TOTAL**	**0**		**6,516**			**7,000**		**7,000**		**0**
560611 9255	Instructional Supplies	2,623		8,500			8,500		8,500		0
1110	**FUNCTION TOTAL**	**1,197,641**	**11.0**	**1,299,302**	**11.0**	**8.0**	**1,218,204**	**8.0**	**1,218,204**		**0**
***1120*	**Middle School Instruction**										
510101 9415	Teachers Salary	204,449	2.0	202,511	2.0	1.0	140,387	1.0	140,387		0
560611 9415	Instructional Supplies	284		1,111			100		100		0
1120	**FUNCTION TOTAL**	**204,733**	**2.0**	**203,622**	**2.0**	**1.0**	**140,487**	**1.0**	**140,487**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1130***	**High School Instruction**										
530322 9501	Instr Prog Improv Svs	44,534		3,000			0		0		0
550580 9501	Professional Development	570		30,000			0		0		0
560611 9501	Instructional Supplies	0		0			61,741		61,741		0
1130	**FUNCTION TOTAL**	**45,104**		**33,000**			**61,741**		**61,741**		**0**
001	**PROGRAM TOTAL**	**1,447,478**	**13.0**	**1,535,924**	**13.0**	**9.0**	**1,420,432**	**9.0**	**1,420,432**		**0**

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9201	Teachers Salary	144,317	2.0	144,347	2.0	2.0	153,351	2.0	153,351		0	
510101 9205	Teachers Salary	202,145	2.0	199,345	2.0	2.0	207,956	2.0	207,956		0	
510101 9210	Teachers Salary	93,300	1.0	54,950	1.0	1.2	72,779	1.2	72,779		0	
510101 9215	Teachers Salary	100,801	1.0	107,734	1.0	1.0	111,918	1.0	111,918		0	
510101 9220	Teachers Salary	144,313	1.2	95,490	1.2	1.2	100,598	1.2	100,598		0	
510101 9225	Teachers Salary	123,129	1.0	121,418	1.0	1.0	126,004	1.0	126,004		0	
510101 9230	Teachers Salary	120,125	2.0	134,964	2.0	2.0	166,454	2.0	166,454		0	
510101 9235	Teachers Salary	63,186	1.0	63,015	1.0	1.0	68,669	1.0	68,669		0	
510101 9240	Teachers Salary	95,811	1.0	82,807	1.0	1.0	87,859	1.0	87,859		0	
510101 9245	Teachers Salary	123,386	1.8	170,238	1.8	1.8	177,338	1.8	177,338		0	
510101 9250	Teachers Salary	215,421	2.0	212,061	2.0	2.0	220,368	2.0	220,368		0	
510101 9255	Teachers Salary	201,995	2.0	201,664	2.0	1.4	173,349	1.4	173,349		0	
510101 9260	Teachers Salary	181,699	2.0	179,523	2.0	2.0	190,471	2.0	190,471		0	
510101	**OBJECT TOTAL**	**1,809,628**	**20.0**	**1,767,556**	**20.0**	**19.6**	**1,857,114**	**19.6**	**1,857,114**		**0**	
560611 9201	Instructional Supplies	4,880		5,000			3,500		3,500		0	
560611 9205	Instructional Supplies	1,115		1,727			1,500		1,500		0	
560611 9210	Instructional Supplies	1,992		2,500			2,500		2,500		0	
560611 9215	Instructional Supplies	761		800			800		800		0	
560611 9220	Instructional Supplies	2,961		3,500			3,000		3,000		0	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9225	Instructional Supplies	1,550		1,775			1,200		1,200		0
560611 9230	Instructional Supplies	1,567		1,178			1,567		1,567		0
560611 9235	Instructional Supplies	2,948		3,181			3,000		3,000		0
560611 9240	Instructional Supplies	2,089		2,000			2,000		2,000		0
560611 9245	Instructional Supplies	3,470		3,754			3,675		3,675		0
560611 9250	Instructional Supplies	3,959		3,517			3,000		3,000		0
560611 9255	Instructional Supplies	500		562			1,000		1,000		0
560611 9260	Instructional Supplies	3,385		3,350			2,500		2,500		0
560611	**OBJECT TOTAL**	**31,177**		**32,844**			**29,242**		**29,242**		**0**
1110	**FUNCTION TOTAL**	**1,840,805**	**20.0**	**1,800,400**	**20.0**	**19.6**	**1,886,356**	**19.6**	**1,886,356**		**0**
***1120*	**Middle School Instruction**										
510101 9401	Teachers Salary	171,543	1.0	108,685	1.0	1.0	81,077	1.0	81,077		0
510101 9405	Teachers Salary	184,255	2.0	183,205	2.0	2.0	190,669	2.0	190,669		0
510101 9410	Teachers Salary	263,336	3.0	300,210	3.0	3.0	321,052	3.0	321,052		0
510101 9415	Teachers Salary	160,746	1.0	99,024	1.0	1.0	95,366	1.0	95,366		0
510101 9420	Teachers Salary	197,655	2.0	195,784	2.0	2.0	152,969	2.0	152,969		0
510101 9530	Teachers Salary	108,299	1.0	106,860	1.0	1.0	111,029	1.0	111,029		0
510101	**OBJECT TOTAL**	**1,085,834**	**10.0**	**993,768**	**10.0**	**10.0**	**952,162**	**10.0**	**952,162**		**0**
560611 9230	Instructional Supplies	1,011		1,178			1,375		1,375		0

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9250	Instructional Supplies	2,199		2,512			1,500		1,500		0	
560611 9260	Instructional Supplies	919		1,000			2,000		2,000		0	
560611 9401	Instructional Supplies	1,471		916			500		500		0	
560611 9405	Instructional Supplies	1,288		2,000			3,500		3,500		0	
560611 9410	Instructional Supplies	2,476		2,665			2,665		2,665		0	
560611 9415	Instructional Supplies	1,355		1,445			2,000		2,000		0	
560611 9420	Instructional Supplies	216		1,551			2,000		2,000		0	
560611	**OBJECT TOTAL**	**10,935**		**13,267**			**15,540**		**15,540**		**0**	
1120	**FUNCTION TOTAL**	**1,096,769**	**10.0**	**1,007,035**	**10.0**	**10.0**	**967,702**	**10.0**	**967,702**		**0**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	121,020	1.7	168,896	1.7	1.7	135,886	1.7	135,886		0	
510101 9505	Teachers Salary	737,626	8.5	738,149	8.5	8.5	796,881	8.5	796,881		0	
510101 9510	Teachers Salary	951,104	10.0	980,762	10.0	10.0	1,038,193	10.0	1,038,193		0	
510101 9540	Teachers Salary	10,562	.2	14,792	.2	.2	14,952	.2	14,952		0	
510101	**OBJECT TOTAL**	**1,820,312**	**20.4**	**1,902,599**	**20.4**	**20.4**	**1,985,912**	**20.4**	**1,985,912**		**0**	
560611 9501	Instructional Supplies	5,943		6,000			6,000		6,000		0	
560611 9505	Instructional Supplies	15,426		13,662			20,000		20,000		0	
560611 9510	Instructional Supplies	29,958		20,402			29,958		29,958		0	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611	**OBJECT TOTAL**	**51,327**		**40,064**			**55,958**		**55,958**		**0**	
570730 9615	Equipment Instruction	0		10,000			20,000		20,000		0	
1130	**FUNCTION TOTAL**	**1,871,639**	**20.4**	**1,952,663**	**20.4**	**20.4**	**2,061,870**	**20.4**	**2,061,870**		**0**	
*****2210***	**Improve Instruction**											
510104 9615	Teachers Extra Services	0		10,000			10,000		10,000		0	
560611 9615	Instructional Supplies	7,246		10,000			10,000		10,000		0	
2210	**FUNCTION TOTAL**	**7,246**		**20,000**			**20,000**		**20,000**		**0**	
002	**PROGRAM TOTAL**	**4,816,459**	**50.4**	**4,780,098**	**50.4**	**50.0**	**4,935,928**	**50.0**	**4,935,928**		**0**	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***2225*	**Information Technology**										
510102 9720	Admin Certified	177,169	1.0	203,103	1.0	1.0	211,422	1.0	211,422		0
510104 9720	Teachers Extra Services	3,523		8,000			8,000		8,000		0
530321 9720	In-District PD/Contracted Services	4,980		3,000			5,700		5,700		0
540420 9720	Repair Maint & Cleaning	1,540		2,000			2,000		2,000		0
550580 9720	Professional Development	0		1,000			1,000		1,000		0
550590 9720	Other Purchased Svc	810		3,000			282,500		282,500		0
560611 9720	Instructional Supplies	44,890		46,000			45,000		45,000		0
570730 9720	Equipment Instruction	0		0			85,000		85,000		0
2225	**FUNCTION TOTAL**	**232,912**	**1.0**	**266,103**	**1.0**	**1.0**	**640,622**	**1.0**	**640,622**		**0**
***2250*	**DW - Professional Development**										
510104 9615	Teachers Extra Services	34,757		22,000			22,000		22,000		0
530322 9615	Instr Prog Improv Svs	6,645		7,500			7,500		7,500		0
550580 9615	Professional Development	12,380		25,000			25,000		25,000		0
560611 9615	Instructional Supplies	611		0			10,000		10,000		0
560690 9615	Office Supplies - BOE	5,236		9,000			9,000		9,000		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
2250	**FUNCTION TOTAL**	**59,629**		**63,500**			**73,500**		**73,500**		**0**	
004	**PROGRAM TOTAL**	**292,541**	**1.0**	**329,603**	**1.0**	**1.0**	**714,122**	**1.0**	**714,122**		**0**	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9201	Teachers Salary	2,010,105	25.0	2,025,199	25.0	22.0	2,012,719	22.0	2,012,719		0
510101 9205	Teachers Salary	2,134,702	21.0	2,350,019	21.0	20.0	2,085,881	20.0	2,085,881		0
510101 9210	Teachers Salary	2,049,242	20.0	2,004,129	20.0	20.0	2,051,075	20.0	2,051,075		0
510101 9215	Teachers Salary	1,483,239	15.0	1,414,840	15.0	15.0	1,523,542	15.0	1,523,542		0
510101 9220	Teachers Salary	2,249,173	21.0	2,143,556	21.0	18.0	1,925,968	18.0	1,925,968		0
510101 9225	Teachers Salary	1,981,746	16.0	1,791,790	16.0	16.0	1,785,519	16.0	1,785,519		0
510101 9230	Teachers Salary	873,637	13.0	1,201,124	13.0	13.0	1,255,609	13.0	1,255,609		0
510101 9235	Teachers Salary	2,084,599	18.0	1,814,519	19.0	19.0	1,937,580	19.0	1,937,580		0
510101 9240	Teachers Salary	1,767,042	21.0	1,781,872	21.0	20.0	1,775,011	20.0	1,775,011		0
510101 9245	Teachers Salary	1,937,465	22.0	1,922,949	22.0	20.0	1,833,109	20.0	1,833,109		0
510101 9250	Teachers Salary	109,515	2.0	178,124	2.0	2.0	186,673	2.0	186,673		0
510101 9255	Teachers Salary	1,680,391	19.0	1,519,687	19.0	17.0	1,356,689	17.0	1,356,689		0
510101 9260	Teachers Salary	1,649,032	20.0	1,640,492	21.0	21.0	1,776,990	21.0	1,776,990		0
510101	**OBJECT TOTAL**	**22,009,888**	**233.0**	**21,788,300**	**235.0**	**223.0**	**21,506,365**	**223.0**	**21,506,365**		**0**
510104 9201	Teachers Extra Services	3,984		0			0		0		0
530321 9205	In-District PD/Contracted Services	0		5,658			5,000		5,000		0
550580 9210	Professional Development	0		1,000			1,000		1,000		0
550580 9215	Professional	0		0			5,000		5,000		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Development											
550580 9220	Professional Development	0		500			500		500		0	
550580 9230	Professional Development	4,384		7,364			4,384		4,384		0	
550580 9245	Professional Development	275		0			0		0		0	
550580 9250	Professional Development	731		2,613			0		0		0	
550580 9255	Professional Development	5,657		0			2,237		2,237		0	
550580	**OBJECT TOTAL**	**11,047**		**11,477**			**13,121**		**13,121**		**0**	
560611 9201	Instructional Supplies	24,126		16,000			12,900		12,900		0	
560611 9205	Instructional Supplies	775		3,805			3,000		3,000		0	
560611 9210	Instructional Supplies	12,378		18,050			16,453		16,453		0	
560611 9215	Instructional Supplies	16,521		17,750			16,687		16,687		0	
560611 9220	Instructional Supplies	20,125		23,975			20,000		20,000		0	
560611 9225	Instructional Supplies	21,378		17,752			19,472		19,472		0	
560611 9230	Instructional Supplies	10,973		14,885			12,386		12,386		0	
560611 9235	Instructional Supplies	12,502		11,292			15,000		15,000		0	
560611 9240	Instructional Supplies	7,743		20,000			19,744		19,744		0	
560611 9245	Instructional Supplies	19,260		22,130			18,000		18,000		0	
560611 9250	Instructional Supplies	14,413		13,264			10,250		10,250		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9255	Instructional Supplies	31,977		27,411			30,000		30,000		0
560611 9260	Instructional Supplies	18,862		23,017			21,156		21,156		0
560611	**OBJECT TOTAL**	**211,033**		**229,331**			**215,048**		**215,048**		**0**
560641 9201	Textbooks/Workbooks	0		2,000			2,000		2,000		0
560641 9205	Textbooks/Workbooks	4,502		10,027			6,577		6,577		0
560641 9215	Textbooks/Workbooks	0		1,000			1,000		1,000		0
560641 9230	Textbooks/Workbooks	2,894		2,945			3,500		3,500		0
560641 9235	Textbooks/Workbooks	957		3,181			3,200		3,200		0
560641 9240	Textbooks/Workbooks	0		1,000			0		0		0
560641 9255	Textbooks/Workbooks	0		1,358			1,750		1,750		0
560641	**OBJECT TOTAL**	**8,353**		**21,511**			**18,027**		**18,027**		**0**
560643 9255	Computer and AV Materials	97		236			236		236		0
570730 9201	Equipment Instruction	0		1,000			1,000		1,000		0
570730 9210	Equipment Instruction	652		1,400			1,400		1,400		0
570730 9225	Equipment Instruction	2,859		3,945			4,000		4,000		0
570730 9250	Equipment Instruction	1,798		5,024			4,500		4,500		0
570730	**OBJECT TOTAL**	**5,309**		**11,369**			**10,900**		**10,900**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1110	**FUNCTION TOTAL**	**22,249,711**	**233.0**	**22,067,882**	**235.0**	**223.0**	**21,768,697**	**223.0**	**21,768,697**		**0**
***1120*	**Middle School Instruction**										
550580 9230	Professional Development	3,300		5,891			3,300		3,300		0
550580 9250	Professional Development	58		2,613			0		0		0
550580	**OBJECT TOTAL**	**3,358**		**8,504**			**3,300**		**3,300**		**0**
1120	**FUNCTION TOTAL**	**3,358**		**8,504**			**3,300**		**3,300**		**0**
005	**PROGRAM TOTAL**	**22,253,069**	**233.0**	**22,076,386**	**235.0**	**223.0**	**21,771,997**	**223.0**	**21,771,997**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1110***	**Elementary Instruction**											
560611 9201	Instructional Supplies	3,792		8,000				7,000		7,000		0
560611 9205	Instructional Supplies	1,140		3,660				3,000		3,000		0
560611 9210	Instructional Supplies	1,018		300				600		600		0
560611 9215	Instructional Supplies	765		0				0		0		0
560611 9220	Instructional Supplies	4,180		0				0		0		0
560611 9225	Instructional Supplies	555		1,972				1,000		1,000		0
560611 9230	Instructional Supplies	3,040		3,141				3,040		3,040		0
560611 9235	Instructional Supplies	5,397		6,363				3,000		3,000		0
560611 9240	Instructional Supplies	9,035		7,000				7,000		7,000		0
560611 9245	Instructional Supplies	6,688		7,101				6,500		6,500		0
560611 9250	Instructional Supplies	0		671				500		500		0
560611 9255	Instructional Supplies	436		473				473		473		0
560611 9260	Instructional Supplies	2,967		3,000				4,000		4,000		0
560611	**OBJECT TOTAL**	**39,013**		**41,681**				**36,113**		**36,113**		**0**
560642 9201	Library Book/Periodical	1,914		2,609				2,000		2,000		0
560642 9205	Library Book/Periodical	1,365		3,453				2,500		2,500		0
560642 9215	Library Book/Periodical	1,963		2,000				2,000		2,000		0
560642 9250	Library Book/Periodical	1,687		4,019				4,500		4,500		0
560642 9260	Library Book/Periodical	3,083		3,200				1,000		1,000		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560642	**OBJECT TOTAL**	**10,012**		**15,281**			**12,000**		**12,000**		**0**
560643 9201	Computer and AV Materials	3,254		4,000			4,000		4,000		0
560643 9210	Computer and AV Materials	1,929		5,780			5,000		5,000		0
560643 9220	Computer and AV Materials	25,421		6,500			5,000		5,000		0
560643 9245	Computer and AV Materials	2,436		2,574			2,500		2,500		0
560643	**OBJECT TOTAL**	**33,040**		**18,854**			**16,500**		**16,500**		**0**
570730 9215	Equipment Instruction	0		1,000			1,000		1,000		0
1110	**FUNCTION TOTAL**	**82,065**		**76,816**			**65,613**		**65,613**		**0**
*****1120***	**Middle School Instruction**										
560611 9230	Instructional Supplies	6,272		7,364			8,000		8,000		0
560611 9250	Instructional Supplies	1,308		4,019			500		500		0
560611 9260	Instructional Supplies	1,286		1,300			3,000		3,000		0
560611 9401	Instructional Supplies	1,159		1,099			500		500		0
560611	**OBJECT TOTAL**	**10,025**		**13,782**			**12,000**		**12,000**		**0**
570730 9405	Equipment Instruction	0		4,000			6,000		6,000		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1120	**FUNCTION TOTAL**	**10,025**		**17,782**			**18,000**		**18,000**		**0**
*****1130***	**High School Instruction**										
560611 9505	Instructional Supplies	4,895		2,277			0		0		0
560611 9510	Instructional Supplies	6,595		6,000			6,595		6,595		0
560611	**OBJECT TOTAL**	**11,490**		**8,277**			**6,595**		**6,595**		**0**
560642 9501	Library Book/Periodical	527		3,000			1,400		1,400		0
560642 9505	Library Book/Periodical	13,033		15,180			0		0		0
560642 9510	Library Book/Periodical	2,354		3,500			2,354		2,354		0
560642	**OBJECT TOTAL**	**15,914**		**21,680**			**3,754**		**3,754**		**0**
560643 9501	Computer and AV Materials	848		1,500			0		0		0
560643 9510	Computer and AV Materials	3,184		3,000			3,184		3,184		0
560643	**OBJECT TOTAL**	**4,032**		**4,500**			**3,184**		**3,184**		**0**
1130	**FUNCTION TOTAL**	**31,436**		**34,457**			**13,533**		**13,533**		**0**
*****2220***	**Educational Media Svcs**										
510101 9260	Teachers Salary	0		0		1.0	72,919	1.0	72,919		0
510101 9420	Teachers Salary	72,678	1.0	72,128	1.0	1.0	80,435	1.0	80,435		0
510101 9501	Teachers Salary	96,285	1.0	88,844	1.0	1.0	92,461	1.0	92,461		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9505	Teachers Salary	106,864	1.0	106,612	1.0		54,258	1.0	115,046		0	
510101 9510	Teachers Salary	121,020	1.0	119,133	1.0		65,659	1.0	126,447		0	
510101	**OBJECT TOTAL**	**396,847**	**4.0**	**386,717**	**4.0**	**3.0**	**365,732**	**5.0**	**487,308**		**0**	
560643 9615	Computer and AV Materials	104,529		100,000			100,000		100,000		0	
2220	**FUNCTION TOTAL**	**501,376**	**4.0**	**486,717**	**4.0**	**3.0**	**465,732**	**5.0**	**587,308**		**0**	
006	**PROGRAM TOTAL**	**624,902**	**4.0**	**615,772**	**4.0**	**3.0**	**562,878**	**5.0**	**684,454**		**0**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9230	Teachers Salary	0		0	.2	.2	14,952	.2	14,952		0
510101 9250	Teachers Salary	280,391	3.0	328,620	3.0	3.0	282,879	3.0	282,879		0
510101	**OBJECT TOTAL**	**280,391**	**3.0**	**328,620**	**3.2**	**3.2**	**297,831**	**3.2**	**297,831**		**0**
1110	**FUNCTION TOTAL**	**280,391**	**3.0**	**328,620**	**3.2**	**3.2**	**297,831**	**3.2**	**297,831**		**0**
***1120*	**Middle School Instruction**										
510101 9230	Teachers Salary	25,704	.4	29,583	.2	.2	15,719	.2	15,719		0
510101 9260	Teachers Salary	0	1.0	70,390	1.0	2.0	196,786	2.0	196,786		0
510101 9401	Teachers Salary	96,268	1.0	58,110	1.0	1.0	109,592	1.0	109,592		0
510101 9405	Teachers Salary	127,971	1.0	62,078	1.0	1.0	77,082	1.0	77,082		0
510101 9410	Teachers Salary	111,704	1.0	103,372	1.0	1.0	122,241	1.0	122,241		0
510101 9415	Teachers Salary	351,463	2.0	283,252	2.0	2.0	237,804	2.0	237,804		0
510101 9420	Teachers Salary	166,603	2.0	141,145	2.0	2.0	175,766	2.0	175,766		0
510101	**OBJECT TOTAL**	**879,713**	**8.4**	**747,930**	**8.2**	**9.2**	**934,990**	**9.2**	**934,990**		**0**
560611 9230	Instructional Supplies	0		491			0		0		0
560611 9250	Instructional Supplies	385		1,206			1,500		1,500		0
560611 9260	Instructional Supplies	164		400			300		300		0
560611 9401	Instructional Supplies	0		213			0		0		0
560611 9405	Instructional Supplies	204		500			500		500		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9415	Instructional Supplies	0		177			177		177		0
560611 9420	Instructional Supplies	0		517			600		600		0
560611	**OBJECT TOTAL**	**753**		**3,504**			**3,077**		**3,077**		**0**
560641 9401	Textbooks/Workbooks	79		357			0		0		0
560641 9415	Textbooks/Workbooks	0		469			469		469		0
560641	**OBJECT TOTAL**	**79**		**826**			**469**		**469**		**0**
1120	**FUNCTION TOTAL**	**880,545**	**8.4**	**752,260**	**8.2**	**9.2**	**938,536**	**9.2**	**938,536**		**0**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	23,224	.2	10,561	1.0	1.0	98,875	1.0	98,875		0
510101 9505	Teachers Salary	1,050,027	12.5	1,110,488	12.5	11.5	1,125,823	11.5	1,125,823		0
510101 9510	Teachers Salary	1,096,875	11.0	1,113,676	11.0	11.0	1,177,171	11.0	1,177,171		0
510101 9530	Teachers Salary	0		0	.5	.5	37,378	.5	37,378		0
510101	**OBJECT TOTAL**	**2,170,126**	**23.7**	**2,234,725**	**25.0**	**24.0**	**2,439,247**	**24.0**	**2,439,247**		**0**
550580 9505	Professional Development	1,160		0			0		0		0
560611 9501	Instructional Supplies	0		500			0		0		0
560611 9505	Instructional Supplies	445		2,277			3,000		3,000		0
560611 9510	Instructional Supplies	3,266		2,500			3,266		3,266		0

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611	**OBJECT TOTAL**	**3,711**		**5,277**			**6,266**		**6,266**		**0**
560641 9505	Textbooks/Workbooks	0		2,277			3,000		3,000		0
560641 9510	Textbooks/Workbooks	381		1,250			381		381		0
560641	**OBJECT TOTAL**	**381**		**3,527**			**3,381**		**3,381**		**0**
1130	**FUNCTION TOTAL**	**2,175,378**	**23.7**	**2,243,529**	**25.0**	**24.0**	**2,448,894**	**24.0**	**2,448,894**		**0**
*****2210***	**Improve Instruction**										
510104 9615	Teachers Extra Services	8,778		10,000			10,000		10,000		0
560611 9615	Instructional Supplies	395,122		0			10,000		10,000		0
560643 9615	Computer and AV Materials	3,868		15,000			10,000		10,000		0
2210	**FUNCTION TOTAL**	**407,768**		**25,000**			**30,000**		**30,000**		**0**
007	**PROGRAM TOTAL**	**3,744,082**	**35.1**	**3,349,409**	**36.4**	**36.4**	**3,715,261**	**36.4**	**3,715,261**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1130*	**High School Instruction**											
510102 9505	Admin Certified	184,220	1.0	187,588	1.0	.5	149,045	1.0	195,470		0	
510102 9510	Admin Certified	184,220	1.0	187,588	1.0	.5	150,042	1.0	196,467		0	
510102	**OBJECT TOTAL**	**368,440**	**2.0**	**375,176**	**2.0**	**1.0**	**299,087**	**2.0**	**391,937**		**0**	
510112 9505	Admin NC Discretionary Salary	77,500	1.0	80,300	1.0	1.0	82,124	1.0	82,124		0	
510112 9510	Admin NC Discretionary Salary	82,500	1.0	85,500	1.0	1.0	87,454	1.0	87,454		0	
510112	**OBJECT TOTAL**	**160,000**	**2.0**	**165,800**	**2.0**	**2.0**	**169,578**	**2.0**	**169,578**		**0**	
510120 9501	Temporary P/T Salary	9,968		0			0		0		0	
510120 9505	Temporary P/T Salary	548,115		426,682			433,082		433,082		0	
510120 9510	Temporary P/T Salary	599,824		539,000			547,085		547,085		0	
510120	**OBJECT TOTAL**	**1,157,907**		**965,682**			**980,167**		**980,167**		**0**	
510123 9605	Police & Fire OT	66,767		50,000			50,000		50,000		0	
530321 9605	In-District PD/Contracted Services	101,100		95,000			95,000		95,000		0	
530323 9505	Pupil Services	3,793		3,650			3,650		3,650		0	
530323 9510	Pupil Services	4,345		2,500			2,500		2,500		0	
530323	**OBJECT TOTAL**	**8,138**		**6,150**			**6,150**		**6,150**		**0**	
540420 9505	Repair Maint & Cleaning	21,847		22,000			22,000		22,000		0	

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540420 9510	Repair Maint & Cleaning	19,167		22,000			22,000		22,000		0
540420	**OBJECT TOTAL**	**41,014**		**44,000**			**44,000**		**44,000**		**0**
550590 9505	Other Purchased Svc	5,122		8,800			13,800		13,800		0
550590 9510	Other Purchased Svc	16,911		12,500			17,500		17,500		0
550590	**OBJECT TOTAL**	**22,033**		**21,300**			**31,300**		**31,300**		**0**
560691 9505	Other Supplies	79,285		82,000			82,000		82,000		0
560691 9510	Other Supplies	69,917		80,000			80,000		80,000		0
560691	**OBJECT TOTAL**	**149,202**		**162,000**			**162,000**		**162,000**		**0**
570739 9505	Equipment Non-Instruct	42,756		46,000			46,000		46,000		0
570739 9510	Equipment Non-Instruct	60,890		66,000			66,000		66,000		0
570739	**OBJECT TOTAL**	**103,646**		**112,000**			**112,000**		**112,000**		**0**
580890 9505	Dues & Fees - BOE	18,090		22,000			22,000		22,000		0
580890 9510	Dues & Fees - BOE	26,604		24,000			24,000		24,000		0
580890	**OBJECT TOTAL**	**44,694**		**46,000**			**46,000**		**46,000**		**0**
1130	**FUNCTION TOTAL**	**2,222,941**	**4.0**	**2,043,108**	**4.0**	**3.0**	**1,995,282**	**4.0**	**2,088,132**		**0**
***2704*	**Pupil Transport - Field Trips**										
550511 9505	Pupil Trans- Field Trips	74,471		100,000			98,070		98,070		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550511 9510	Pupil Trans- Field Trips	135,405		115,000			138,000		138,000		0	
550511	**OBJECT TOTAL**	**209,876**		**215,000**			**236,070**		**236,070**		**0**	
2704	**FUNCTION TOTAL**	**209,876**		**215,000**			**236,070**		**236,070**		**0**	
009	**PROGRAM TOTAL**	**2,432,817**	**4.0**	**2,258,108**	**4.0**	**3.0**	**2,231,352**	**4.0**	**2,324,202**		**0**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9201	Teachers Salary	559,931	6.0	621,666	4.0	5.0	507,771	5.0	507,771		0
510101 9205	Teachers Salary	458,837	5.0	523,373	4.0	4.0	471,865	4.0	471,865		0
510101 9210	Teachers Salary	395,451	4.0	391,790	3.0	4.0	389,461	4.0	389,461		0
510101 9215	Teachers Salary	216,739	2.0	228,248	2.0	2.0	184,489	2.0	184,489		0
510101 9220	Teachers Salary	338,470	5.0	406,765	3.0	3.0	317,308	3.0	317,308		0
510101 9225	Teachers Salary	337,317	4.0	402,458	3.0	4.0	386,959	4.0	386,959		0
510101 9230	Teachers Salary	339,245	4.0	401,170	4.0	4.0	420,818	4.0	420,818		0
510101 9235	Teachers Salary	261,630	4.0	332,261	4.0	5.0	446,044	5.0	446,044		0
510101 9240	Teachers Salary	325,903	4.0	325,175	4.0	5.0	400,974	5.0	400,974		0
510101 9245	Teachers Salary	379,091	5.0	448,183	4.0	4.0	455,964	4.0	455,964		0
510101 9250	Teachers Salary	218,478	5.0	425,880	5.0	5.0	447,449	5.0	447,449		0
510101 9255	Teachers Salary	303,662	2.0	266,974	3.0	3.0	271,590	3.0	271,590		0
510101 9260	Teachers Salary	364,820	4.0	361,377	4.0	4.0	379,168	4.0	379,168		0
510101	**OBJECT TOTAL**	**4,499,574**	**54.0**	**5,135,320**	**47.0**	**52.0**	**5,079,860**	**52.0**	**5,079,860**		**0**
510115 9201	Paraeducator Salary	207,116	6.0	247,145	4.0	5.0	207,599	5.0	207,599		0
510115 9205	Paraeducator Salary	162,607	5.0	205,853	4.0	4.0	176,558	4.0	176,558		0
510115 9210	Paraeducator Salary	41,058	1.0	42,464		1.0	31,478	1.0	31,478		0
510115 9215	Paraeducator Salary	115,561	3.0	123,415	4.0	3.0	136,487	3.0	136,487		0
510115 9220	Paraeducator Salary	152,567	5.0	194,735	3.0	3.0	132,466	3.0	132,466		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510115 9225	Paraeducator Salary	114,892	4.0	164,088	3.0	4.0	164,853	4.0	164,853		0	
510115 9230	Paraeducator Salary	41,408	1.0	42,563	1.0	1.0	43,951	1.0	43,951		0	
510115 9235	Paraeducator Salary	63,759	3.0	108,447	3.0	4.0	154,016	4.0	154,016		0	
510115 9240	Paraeducator Salary	82,944	2.0	84,929	2.0	3.0	114,244	3.0	114,244		0	
510115 9245	Paraeducator Salary	41,614	2.0	77,492	1.0	1.0	43,951	1.0	43,951		0	
510115 9250	Paraeducator Salary	178,671	5.0	194,142	5.0	5.0	207,527	5.0	207,527		0	
510115 9255	Paraeducator Salary	120,603	2.0	91,864	3.0	3.0	130,986	3.0	130,986		0	
510115 9260	Paraeducator Salary	41,824	1.0	42,563	1.0	1.0	43,951	1.0	43,951		0	
510115	**OBJECT TOTAL**	**1,364,624**	**40.0**	**1,619,700**	**34.0**	**38.0**	**1,588,067**	**38.0**	**1,588,067**		**0**	
1110	**FUNCTION TOTAL**	**5,864,198**	**94.0**	**6,755,020**	**81.0**	**90.0**	**6,667,927**	**90.0**	**6,667,927**		**0**	
010	**PROGRAM TOTAL**	**5,864,198**	**94.0**	**6,755,020**	**81.0**	**90.0**	**6,667,927**	**90.0**	**6,667,927**		**0**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	1,963	1.0	103,372	1.0	1.0	122,241	1.0	122,241		0
510101 9205	Teachers Salary	0	.5	31,709	.5	.5	32,474	.5	32,474		0
510101 9210	Teachers Salary	0	.5	31,709	.5	.5	26,511	.5	26,511		0
510101 9215	Teachers Salary	120,763	1.0	118,885	1.0	1.0	123,425	1.0	123,425		0
510101 9220	Teachers Salary	0	.5	31,709	.5	.5	34,335	.5	34,335		0
510101 9225	Teachers Salary	120,763	1.5	150,843	1.5	1.5	184,799	1.5	184,799		0
510101 9230	Teachers Salary	242,423	2.5	270,347	2.5	2.5	278,342	2.5	278,342		0
510101 9235	Teachers Salary	0	.5	31,709	.5	.5	37,378	.5	37,378		0
510101 9240	Teachers Salary	39,788	1.5	149,431	1.5	1.5	149,936	1.5	149,936		0
510101 9245	Teachers Salary	120,763	1.0	118,885	1.0	1.0	123,552	1.0	123,552		0
510101 9250	Teachers Salary	314,945	3.0	342,305	3.0	3.0	355,511	3.0	355,511		0
510101 9255	Teachers Salary	0	.5	31,709	.5	.5	54,796	.5	54,796		0
510101 9260	Teachers Salary	27,313	.5	29,055	.5	.5	39,298	.5	39,298		0
510101	**OBJECT TOTAL**	**988,721**	**14.5**	**1,441,668**	**14.5**	**14.5**	**1,562,598**	**14.5**	**1,562,598**		**0**
510104 9615	Teachers Extra Services	62,687		76,000			76,000		76,000		0
560611 9615	Instructional Supplies	93,614		10,000			877,994		877,994		0
560641 9615	Textbooks/Workbooks	19,012		0			0		0		0
560643 9615	Computer and AV Materials	81,613		44,080			172,910		172,910		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1110	**FUNCTION TOTAL**	**1,245,647**	**14.5**	**1,571,748**	**14.5**	**14.5**	**2,689,502**	**14.5**	**2,689,502**		**0**
***1120*	**Middle School Instruction**										
510101 9260	Teachers Salary	94,382	2.0	164,738	2.0	3.0	281,835	3.0	281,835		0
510101 9401	Teachers Salary	612,795	6.5	543,709	5.5	3.0	299,738	4.5	403,750		0
510101 9405	Teachers Salary	1,016,511	10.0	1,011,630	10.4	7.4	949,404	10.4	1,126,206		0
510101 9410	Teachers Salary	991,751	11.0	1,019,318	11.0	8.0	926,990	11.0	1,103,792		0
510101 9415	Teachers Salary	814,638	11.0	1,007,603	11.0	8.0	908,785	11.0	1,085,587		0
510101 9420	Teachers Salary	1,011,822	10.0	1,006,568	10.0	7.0	884,528	10.0	1,061,330		0
510101 9530	Teachers Salary	119,558	1.0	117,722			0		0		0
510101 9540	Teachers Salary	94,382	1.0	94,348	1.2	1.2	124,543	1.2	124,543		0
510101	**OBJECT TOTAL**	**4,755,839**	**52.5**	**4,965,636**	**51.1**	**37.6**	**4,375,823**	**51.1**	**5,187,043**		**0**
510104 9615	Teachers Extra Services	7,451		20,000			20,000		20,000		0
560611 9230	Instructional Supplies	475		491			500		500		0
560611 9250	Instructional Supplies	1,115		1,206			750		750		0
560611 9260	Instructional Supplies	491		800			200		200		0
560611 9401	Instructional Supplies	0		610			0		0		0
560611 9405	Instructional Supplies	0		0			500		500		0
560611 9410	Instructional Supplies	0		327			327		327		0
560611 9420	Instructional Supplies	0		1,034			1,000		1,000		0

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611	**OBJECT TOTAL**	**2,081**		**4,468**			**3,277**		**3,277**		**0**
560641 9401	Textbooks/Workbooks	48		357			0		0		0
560641 9410	Textbooks/Workbooks	584		2,132			2,132		2,132		0
560641 9615	Textbooks/Workbooks	34,241		29,000			20,000		20,000		0
560641	**OBJECT TOTAL**	**34,873**		**31,489**			**22,132**		**22,132**		**0**
560643 9615	Computer and AV Materials	3,245		6,000			0		0		0
1120	**FUNCTION TOTAL**	**4,803,489**	**52.5**	**5,027,593**	**51.1**	**37.6**	**4,421,232**	**51.1**	**5,232,452**		**0**
***1130*	**High School Instruction**										
510101 9501	Teachers Salary	288,053	3.0	302,889	3.2	3.2	316,541	3.2	316,541		0
510101 9505	Teachers Salary	2,134,483	20.3	2,053,606	20.3	19.3	1,874,282	19.3	2,074,282		0
510101 9510	Teachers Salary	1,785,259	18.0	1,725,727	18.0	17.0	1,554,327	17.0	1,754,327		0
510101 9530	Teachers Salary	48,072	.6	42,568	1.6	.6	78,310	.6	78,310		0
510101 9540	Teachers Salary	0	.4	25,367			0		0		0
510101	**OBJECT TOTAL**	**4,255,867**	**42.3**	**4,150,157**	**43.1**	**40.1**	**3,823,460**	**40.1**	**4,223,460**		**0**
510104 9615	Teachers Extra Services	9,530		20,000			20,000		20,000		0
550550 9505	Printing Expenses	0		1,053			2,000		2,000		0
560611 9505	Instructional Supplies	908		909			1,000		1,000		0
560611 9510	Instructional Supplies	3,633		4,000			3,633		3,633		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611	**OBJECT TOTAL**	**4,541**		**4,909**			**4,633**		**4,633**		**0**
560641 9501	Textbooks/Workbooks	0		500			0		0		0
560641 9505	Textbooks/Workbooks	11,543		8,553			9,000		9,000		0
560641 9510	Textbooks/Workbooks	6,900		6,900			6,900		6,900		0
560641 9615	Textbooks/Workbooks	1,367		0			15,000		15,000		0
560641	**OBJECT TOTAL**	**19,810**		**15,953**			**30,900**		**30,900**		**0**
560643 9615	Computer and AV Materials	51,110		50,000			40,000		40,000		0
1130	**FUNCTION TOTAL**	**4,340,858**	**42.3**	**4,242,072**	**43.1**	**40.1**	**3,920,993**	**40.1**	**4,320,993**		**0**
***2210*	**Improve Instruction**										
560643 9615	Computer and AV Materials	0		20,000			10,000		10,000		0
2210	**FUNCTION TOTAL**	**0**		**20,000**			**10,000**		**10,000**		**0**
011	**PROGRAM TOTAL**	**10,389,994**	**109.3**	**10,861,413**	**108.7**	**92.2**	**11,041,727**	**105.7**	**12,252,947**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9230	Teachers Salary	120,763	1.0	118,885	1.0	1.0	123,425	1.0	123,425			0
510101 9250	Teachers Salary	85,407	1.0	84,481	1.0	1.0	88,047	1.0	88,047			0
510101	**OBJECT TOTAL**	**206,170**	**2.0**	**203,366**	**2.0**	**2.0**	**211,472**	**2.0**	**211,472**			**0**
510104 9615	Teachers Extra Services	0		46,400			157,792		157,792			0
560611 9615	Instructional Supplies	292,090		756,000			444,122		444,122			0
1110	**FUNCTION TOTAL**	**498,260**	**2.0**	**1,005,766**	**2.0**	**2.0**	**813,386**	**2.0**	**813,386**			**0**
*****1120***	**Middle School Instruction**											
510101 9230	Teachers Salary	61,151	.5	60,187	.5	.5	61,563	.5	61,563			0
510101 9260	Teachers Salary	123,129	2.0	191,526	2.0	3.0	319,142	3.0	319,142			0
510101 9401	Teachers Salary	427,131	4.0	386,269	4.0	2.0	272,370	2.0	272,370			0
510101 9405	Teachers Salary	640,365	8.0	652,975	8.0	8.0	714,672	8.0	714,672			0
510101 9410	Teachers Salary	873,597	8.0	879,905	8.0	8.0	926,776	8.0	926,776			0
510101 9415	Teachers Salary	755,902	8.0	762,318	8.0	8.0	847,224	8.0	847,224			0
510101 9420	Teachers Salary	722,704	8.0	735,842	8.0	8.0	783,757	8.0	783,757			0
510101	**OBJECT TOTAL**	**3,603,979**	**38.5**	**3,669,022**	**38.5**	**37.5**	**3,925,504**	**37.5**	**3,925,504**			**0**
510104 9615	Teachers Extra Services	32,350		20,000			20,000		20,000			0
530322 9615	Instr Prog Improv Svs	18,099		10,000			0		0			0
550580 9615	Professional	11,007		30,000			30,000		30,000			0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	Development											
550580	**OBJECT TOTAL**	**11,007**		**30,000**				**30,000**		**30,000**		**0**
560611 9230	Instructional Supplies	0		491				0		0		0
560611 9250	Instructional Supplies	97		1,206				750		750		0
560611 9260	Instructional Supplies	485		800				200		200		0
560611 9401	Instructional Supplies	72		610				0		0		0
560611 9405	Instructional Supplies	0		0				500		500		0
560611 9410	Instructional Supplies	412		3,731				3,731		3,731		0
560611 9415	Instructional Supplies	120		199				199		199		0
560611 9420	Instructional Supplies	0		1,293				1,300		1,300		0
560611 9615	Instructional Supplies	58,358		20,000				30,000		30,000		0
560611	**OBJECT TOTAL**	**59,544**		**28,330**				**36,680**		**36,680**		**0**
560641 9401	Textbooks/Workbooks	318		357				0		0		0
560641 9615	Textbooks/Workbooks	52,198		10,000				10,000		10,000		0
560641	**OBJECT TOTAL**	**52,516**		**10,357**				**10,000**		**10,000**		**0**
560643 9415	Computer and AV Materials	1,904		15,597				15,440		15,440		0
560643 9615	Computer and AV Materials	2,380		10,000				0		0		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560643	**OBJECT TOTAL**	**4,284**		**25,597**			**15,440**		**15,440**		**0**
1120	**FUNCTION TOTAL**	**3,781,779**	**38.5**	**3,793,306**	**38.5**	**37.5**	**4,037,624**	**37.5**	**4,037,624**		**0**
***1130*	**High School Instruction**										
510101 9501	Teachers Salary	309,372	3.4	375,508	1.7	1.7	140,580	1.7	140,580		0
510101 9505	Teachers Salary	1,802,520	19.0	1,913,488	19.0	17.0	1,794,661	17.0	1,794,661		0
510101 9510	Teachers Salary	1,678,835	17.3	1,697,846	17.3	16.3	1,564,072	16.3	1,564,072		0
510101 9530	Teachers Salary	0	1.7	115,188	.7		47,023		0		0
510101 9540	Teachers Salary	107,094	1.2	118,132	1.2	1.2	133,535	1.2	133,535		0
510101	**OBJECT TOTAL**	**3,897,821**	**42.6**	**4,220,162**	**39.9**	**36.2**	**3,679,871**	**36.2**	**3,632,848**		**0**
510104 9615	Teachers Extra Services	20,189		25,000			20,000		20,000		0
560611 9505	Instructional Supplies	6,680		2,018			2,018		2,018		0
560611 9510	Instructional Supplies	6,634		3,000			6,634		6,634		0
560611 9615	Instructional Supplies	49,386		40,000			40,000		40,000		0
560611	**OBJECT TOTAL**	**62,700**		**45,018**			**48,652**		**48,652**		**0**
560641 9505	Textbooks/Workbooks	1,650		11,561			11,561		11,561		0
560641 9510	Textbooks/Workbooks	0		2,000			0		0		0
560641 9615	Textbooks/Workbooks	198,593		180,000			50,000		50,000		0
560641	**OBJECT TOTAL**	**200,243**		**193,561**			**61,561**		**61,561**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560643 9615	Computer and AV Materials	1,374		5,000			5,000		5,000			0
1130	**FUNCTION TOTAL**	**4,182,327**	**42.6**	**4,488,741**	**39.9**	**36.2**	**3,815,084**	**36.2**	**3,768,061**			**0**
012	**PROGRAM TOTAL**	**8,462,366**	**83.1**	**9,287,813**	**80.4**	**75.7**	**8,666,094**	**75.7**	**8,619,071**			**0**

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CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9201	Teachers Salary	253,416	2.4	238,391	2.4	1.0	173,130	1.6	208,490		0
510101 9205	Teachers Salary	69,126	1.8	114,234	1.8	1.2	134,337	1.6	157,911		0
510101 9210	Teachers Salary	192,347	2.2	203,403	2.0	1.4	167,026	2.0	202,386		0
510101 9215	Teachers Salary	89,860	1.4	102,964	1.4	1.0	85,272	1.4	108,846		0
510101 9220	Teachers Salary	212,257	2.6	243,340	2.6	1.2	172,476	1.6	196,050		0
510101 9225	Teachers Salary	240,321	2.0	236,607	2.0	1.4	211,916	1.8	235,490		0
510101 9230	Teachers Salary	214,792	3.0	213,974	3.0	3.0	219,217	3.0	219,217		0
510101 9235	Teachers Salary	240,975	2.2	225,779	2.4	2.0	227,963	2.4	251,537		0
510101 9240	Teachers Salary	261,827	2.6	258,881	2.4	1.4	187,001	2.0	222,361		0
510101 9245	Teachers Salary	157,484	2.4	145,200	2.4	.4	43,745	.8	67,319		0
510101 9250	Teachers Salary	326,127	3.0	322,796	3.0	3.0	335,671	3.0	335,671		0
510101 9255	Teachers Salary	106,526	.8	44,880	1.0	.4	23,495	.8	48,021		0
510101 9260	Teachers Salary	137,582	2.0	162,188	2.0	2.0	167,226	2.0	167,226		0
510101	**OBJECT TOTAL**	**2,502,640**	**28.4**	**2,512,637**	**28.4**	**19.4**	**2,148,475**	**24.0**	**2,420,525**		**0**
560611 9201	Instructional Supplies	998		1,000			1,000		1,000		0
560611 9205	Instructional Supplies	0		1,644			1,500		1,500		0
560611 9210	Instructional Supplies	923		1,000			1,000		1,000		0
560611 9215	Instructional Supplies	390		400			400		400		0
560611 9220	Instructional Supplies	297		500			500		500		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9225	Instructional Supplies	998		1,183			1,000		1,000		0
560611 9230	Instructional Supplies	0		491			0		0		0
560611 9235	Instructional Supplies	2,268		2,651			2,500		2,500		0
560611 9240	Instructional Supplies	584		500			500		500		0
560611 9245	Instructional Supplies	299		347			347		347		0
560611 9250	Instructional Supplies	542		754			750		750		0
560611 9255	Instructional Supplies	112		133			133		133		0
560611 9260	Instructional Supplies	735		750			750		750		0
560611	**OBJECT TOTAL**	**8,146**		**11,353**			**10,380**		**10,380**		**0**
1110	**FUNCTION TOTAL**	**2,510,786**	**28.4**	**2,523,990**	**28.4**	**19.4**	**2,158,855**	**24.0**	**2,430,905**		**0**
***1120*	**Middle School Instruction**										
510101 9401	Teachers Salary	119,558	1.0	117,722	1.0	1.0	122,241	1.0	122,241		0
510101 9405	Teachers Salary	109,454	2.0	109,121	2.0	2.0	115,173	2.0	115,173		0
510101 9410	Teachers Salary	188,650	2.0	213,224	2.0	2.0	221,552	2.0	221,552		0
510101 9415	Teachers Salary	202,549	2.0	204,481	2.0	2.0	215,895	2.0	215,895		0
510101 9420	Teachers Salary	212,282	2.0	209,226	2.0	2.0	222,356	2.0	222,356		0
510101	**OBJECT TOTAL**	**832,493**	**9.0**	**853,774**	**9.0**	**9.0**	**897,217**	**9.0**	**897,217**		**0**
560611 9230	Instructional Supplies	359		491			500		500		0
560611 9250	Instructional Supplies	207		754			750		750		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9260	Instructional Supplies	367		400			750		750		0	
560611 9401	Instructional Supplies	0		458			100		100		0	
560611 9405	Instructional Supplies	909		1,300			1,000		1,000		0	
560611 9410	Instructional Supplies	1,609		1,866			1,866		1,866		0	
560611 9415	Instructional Supplies	202		701			2,350		2,350		0	
560611 9420	Instructional Supplies	0		572			800		800		0	
560611	**OBJECT TOTAL**	**3,653**		**6,542**			**8,116**		**8,116**		**0**	
560641 9401	Textbooks/Workbooks	0		357			0		0		0	
560641 9410	Textbooks/Workbooks	1,000		1,066			1,066		1,066		0	
560641	**OBJECT TOTAL**	**1,000**		**1,423**			**1,066**		**1,066**		**0**	
1120	**FUNCTION TOTAL**	**837,146**	**9.0**	**861,739**	**9.0**	**9.0**	**906,399**	**9.0**	**906,399**		**0**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	32,884		0			0		0		0	
510101 9505	Teachers Salary	87,270	2.0	125,160	2.0	2.0	127,297	2.0	127,297		0	
510101 9510	Teachers Salary	112,835	2.0	152,318	2.0	2.0	128,233	2.0	128,233		0	
510101 9540	Teachers Salary	0	.1	7,396	.1	.1	7,475	.1	7,475		0	
510101	**OBJECT TOTAL**	**232,989**	**4.1**	**284,874**	**4.1**	**4.1**	**263,005**	**4.1**	**263,005**		**0**	
530321 9510	In-District PD/Contracted Services	30,875		4,000			44,075		44,075		0	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
530321	**OBJECT TOTAL**	**30,875**		**4,000**			**44,075**		**44,075**		**0**
560611 9505	Instructional Supplies	40,404		3,795			53,795		53,795		0
560611 9510	Instructional Supplies	35,451		2,500			50,425		50,425		0
560611	**OBJECT TOTAL**	**75,855**		**6,295**			**104,220**		**104,220**		**0**
560641 9505	Textbooks/Workbooks	47		304			0		0		0
1130	**FUNCTION TOTAL**	**339,766**	**4.1**	**295,473**	**4.1**	**4.1**	**411,300**	**4.1**	**411,300**		**0**
***2210*	**Improve Instruction**										
510104 9615	Teachers Extra Services	16,033		10,000			10,000		10,000		0
530321 9615	In-District PD/Contracted Services	12,027		6,000			6,000		6,000		0
560611 9615	Instructional Supplies	207,842		315,000			100,000		200,000		0
560643 9615	Computer and AV Materials	21,306		30,000			30,000		30,000		0
2210	**FUNCTION TOTAL**	**257,208**		**361,000**			**146,000**		**246,000**		**0**
***2704*	**Pupil Transport - Field Trips**										
550511 9510	Pupil Trans- Field Trips	25,726		5,500			5,500		5,500		0
2704	**FUNCTION TOTAL**	**25,726**		**5,500**			**5,500**		**5,500**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
013	**PROGRAM TOTAL**	**3,970,632**	**41.5**	**4,047,702**	**41.5**	**32.5**	**3,628,054**	**37.1**	**4,000,104**		**0**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	**Elementary Instruction**											
510101 9101	Teachers Salary	0	.4	25,367	.4	.4	43,836	.4	43,836		0	
510101 9201	Teachers Salary	165,154	2.0	164,459	2.0	2.0	174,032	2.0	174,032		0	
510101 9205	Teachers Salary	157,226	2.5	182,822	2.5	1.0	121,601	1.0	121,601		0	
510101 9210	Teachers Salary	154,199	1.8	153,062	1.8	1.8	160,412	1.8	160,412		0	
510101 9215	Teachers Salary	136,568	1.2	133,925	1.2	1.0	134,346	1.0	134,346		0	
510101 9220	Teachers Salary	226,679	2.0	224,334	2.0	1.4	200,452	1.4	200,452		0	
510101 9225	Teachers Salary	182,778	1.4	151,520	1.4	1.0	130,843	1.0	130,843		0	
510101 9230	Teachers Salary	125,848	2.0	123,455	2.0	2.0	134,457	2.0	134,457		0	
510101 9235	Teachers Salary	185,303	1.6	160,290	1.6	1.2	144,617	1.2	144,617		0	
510101 9240	Teachers Salary	240,321	2.0	236,607	2.0	2.0	245,666	2.0	245,666		0	
510101 9245	Teachers Salary	113,109	2.0	113,017	2.0	2.0	118,845	2.0	118,845		0	
510101 9250	Teachers Salary	272,407	3.0	269,171	3.0	3.0	285,421	3.0	285,421		0	
510101 9255	Teachers Salary	195,231	2.0	192,881	2.0	1.6	181,916	1.6	181,916		0	
510101 9260	Teachers Salary	214,968	2.0	212,889	2.0	2.0	235,973	2.0	235,973		0	
510101 9615	Teachers Salary	0		0	.3	.9	65,117	.9	65,117		0	
510101	**OBJECT TOTAL**	**2,369,791**	**25.9**	**2,343,799**	**26.2**	**23.3**	**2,377,534**	**23.3**	**2,377,534**		**0**	
510120 9230	Temporary P/T Salary	361		0			361		361		0	
510120 9250	Temporary P/T Salary	2,971		0			0		0		0	
510120	**OBJECT TOTAL**	**3,332**		**0**			**361**		**361**		**0**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9201	Instructional Supplies	927		1,000			1,000		1,000		0
560611 9205	Instructional Supplies	629		692			650		650		0
560611 9210	Instructional Supplies	928		1,000			700		700		0
560611 9215	Instructional Supplies	403		400			400		400		0
560611 9220	Instructional Supplies	1,373		1,200			1,200		1,200		0
560611 9225	Instructional Supplies	51		1,219			1,000		1,000		0
560611 9230	Instructional Supplies	339		491			339		339		0
560611 9235	Instructional Supplies	1,499		1,591			1,500		1,500		0
560611 9240	Instructional Supplies	633		650			650		650		0
560611 9245	Instructional Supplies	745		790			790		790		0
560611 9250	Instructional Supplies	601		603			1,000		1,000		0
560611 9255	Instructional Supplies	463		504			504		504		0
560611 9260	Instructional Supplies	487		500			1,000		1,000		0
560611	**OBJECT TOTAL**	**9,078**		**10,640**			**10,733**		**10,733**		**0**
1110	**FUNCTION TOTAL**	**2,382,201**	**25.9**	**2,354,439**	**26.2**	**23.3**	**2,388,628**	**23.3**	**2,388,628**		**0**
***1120*	**Middle School Instruction**										
510101 9260	Teachers Salary	0		0		1.0	71,150	1.0	71,150		0
510101 9401	Teachers Salary	148,898	1.5	169,159	1.5	.5	71,115	.5	71,115		0
510101 9405	Teachers Salary	347,672	3.0	346,865	3.0	3.0	359,381	3.0	359,381		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9410	Teachers Salary	297,674	3.0	294,717	3.0	3.0	306,459	3.0	306,459		0
510101 9415	Teachers Salary	231,611	2.0	190,841	2.0	2.0	200,283	2.0	200,283		0
510101 9420	Teachers Salary	252,590	3.0	302,956	3.0	3.0	331,317	3.0	331,317		0
510101	**OBJECT TOTAL**	**1,278,445**	**12.5**	**1,304,538**	**12.5**	**12.5**	**1,339,705**	**12.5**	**1,339,705**		**0**
510120 9230	Temporary P/T Salary	20,282		19,500			15,000		15,000		0
510120 9250	Temporary P/T Salary	18,331		19,500			15,000		15,000		0
510120 9260	Temporary P/T Salary	8,770		13,500			8,000		8,000		0
510120 9401	Temporary P/T Salary	10,744		19,500			15,000		15,000		0
510120 9405	Temporary P/T Salary	24,926		19,500			15,000		15,000		0
510120 9410	Temporary P/T Salary	17,514		19,500			15,000		15,000		0
510120 9415	Temporary P/T Salary	16,743		19,500			15,000		15,000		0
510120 9420	Temporary P/T Salary	15,799		19,500			15,000		15,000		0
510120	**OBJECT TOTAL**	**133,109**		**150,000**			**113,000**		**113,000**		**0**
530321 9410	In-District PD/Contracted Services	0		286			286		286		0
530330 9230	Other Prof & Tech Svs	0		0			1,500		1,500		0
530330 9250	Other Prof & Tech Svs	0		0			1,500		1,500		0
530330 9260	Other Prof & Tech Svs	0		0			1,500		1,500		0
530330 9401	Other Prof & Tech Svs	0		0			1,500		1,500		0
530330 9405	Other Prof & Tech Svs	0		0			1,500		1,500		0

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
530330 9410	Other Prof & Tech Svs	0		0			1,500		1,500		0	
530330 9415	Other Prof & Tech Svs	0		0			1,500		1,500		0	
530330 9420	Other Prof & Tech Svs	0		0			1,500		1,500		0	
530330	**OBJECT TOTAL**	**0**		**0**			**12,000**		**12,000**		**0**	
560611 9230	Instructional Supplies	481		491			3,500		3,500		0	
560611 9250	Instructional Supplies	594		603			3,500		3,500		0	
560611 9260	Instructional Supplies	184		400			4,000		4,000		0	
560611 9401	Instructional Supplies	7,900		610			3,400		3,400		0	
560611 9405	Instructional Supplies	1,100		750			3,750		3,750		0	
560611 9410	Instructional Supplies	3,249		3,731			6,731		6,731		0	
560611 9415	Instructional Supplies	61		238			3,500		3,500		0	
560611 9420	Instructional Supplies	534		889			3,800		3,800		0	
560611	**OBJECT TOTAL**	**14,103**		**7,712**			**32,181**		**32,181**		**0**	
1120	**FUNCTION TOTAL**	**1,425,657**	**12.5**	**1,462,536**	**12.5**	**12.5**	**1,497,172**	**12.5**	**1,497,172**		**0**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	293,385	3.0	302,728	3.0	3.0	332,027	3.0	332,027		0	
510101 9505	Teachers Salary	1,114,811	11.1	1,078,694	11.1	10.1	1,052,168	10.1	1,052,168		0	
510101 9510	Teachers Salary	1,334,494	13.0	1,327,679	13.0	12.0	1,330,795	12.0	1,330,795		0	
510101 9530	Teachers Salary	50,593	.5	48,521	.5	.5	61,120	.5	61,120		0	

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9540	Teachers Salary	12,125	.2	12,113	.2	.2	21,918	.2	21,918		0	
510101	**OBJECT TOTAL**	**2,805,408**	**27.8**	**2,769,735**	**27.8**	**25.8**	**2,798,028**	**25.8**	**2,798,028**		**0**	
510120 9501	Temporary P/T Salary	0		22,000			2,000		2,000		0	
510120 9505	Temporary P/T Salary	8,448		22,000			22,000		22,000		0	
510120 9510	Temporary P/T Salary	26,211		22,000			22,000		22,000		0	
510120	**OBJECT TOTAL**	**34,659**		**66,000**			**46,000**		**46,000**		**0**	
560611 9505	Instructional Supplies	17,272		2,277			4,277		4,277		0	
560611 9510	Instructional Supplies	4,702		5,000			4,702		4,702		0	
560611	**OBJECT TOTAL**	**21,974**		**7,277**			**8,979**		**8,979**		**0**	
560641 9505	Textbooks/Workbooks	467		569			570		570		0	
570730 9505	Equipment Instruction	178		380			400		400		0	
1130	**FUNCTION TOTAL**	**2,862,686**	**27.8**	**2,843,961**	**27.8**	**25.8**	**2,853,977**	**25.8**	**2,853,977**		**0**	
***2210*	**Improve Instruction**											
510104 9615	Teachers Extra Services	4,616		6,000			20,000		20,000		0	
530321 9615	In-District PD/Contracted Services	202		10,000			20,000		20,000		0	
560611 9615	Instructional Supplies	0		5,000			5,000		5,000		0	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
2210	**FUNCTION TOTAL**	**4,818**		**21,000**			**45,000**		**45,000**		**0**
*****2704***	**Pupil Transport - Field Trips**										
550511 9230	Pupil Trans- Field Trips	3,549		2,638			2,638		2,638		0
550511 9250	Pupil Trans- Field Trips	2,128		2,638			2,638		2,638		0
550511 9260	Pupil Trans- Field Trips	1,102		2,638			2,638		2,638		0
550511 9401	Pupil Trans- Field Trips	3,543		2,638			2,638		2,638		0
550511 9405	Pupil Trans- Field Trips	1,750		2,638			2,638		2,638		0
550511 9410	Pupil Trans- Field Trips	5,797		2,638			2,638		2,638		0
550511 9415	Pupil Trans- Field Trips	5,172		2,638			2,638		2,638		0
550511 9420	Pupil Trans- Field Trips	4,294		2,638			2,638		2,638		0
550511	**OBJECT TOTAL**	**27,335**		**21,104**			**21,104**		**21,104**		**0**
2704	**FUNCTION TOTAL**	**27,335**		**21,104**			**21,104**		**21,104**		**0**
014	**PROGRAM TOTAL**	**6,702,697**	**66.2**	**6,703,040**	**66.5**	**61.6**	**6,805,881**	**61.6**	**6,805,881**		**0**

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	**Elementary Instruction**											
510104 9615	Teachers Extra Services	5,383		7,400			11,973		11,973			0
510115 9615	Paraeducator Salary	41,671	1.0	42,464	1.0	1.0	43,852	1.0	43,852			0
530321 9615	In-District PD/Contracted Services	9,150		33,550			4,054		4,054			0
560611 9615	Instructional Supplies	37,199		40,000			68,840		68,840			0
1110	**FUNCTION TOTAL**	**93,403**	**1.0**	**123,414**	**1.0**	**1.0**	**128,719**	**1.0**	**128,719**			**0**
***1120*	**Middle School Instruction**											
510101 9260	Teachers Salary	108,299	2.0	177,002	2.0	3.0	264,671	3.0	264,671			0
510101 9401	Teachers Salary	315,444	4.0	297,065	4.0	3.0	245,385	3.0	245,385			0
510101 9405	Teachers Salary	482,465	6.0	498,738	6.0	6.0	564,724	6.0	564,724			0
510101 9410	Teachers Salary	651,505	6.0	644,912	6.0	6.0	674,023	6.0	674,023			0
510101 9415	Teachers Salary	592,877	6.0	594,818	6.0	6.0	620,092	6.0	620,092			0
510101 9420	Teachers Salary	496,344	5.0	509,231	5.0	5.0	529,730	5.0	529,730			0
510101 9530	Teachers Salary	21,114		0	1.0	1.0	53,021	1.0	53,021			0
510101	**OBJECT TOTAL**	**2,668,048**	**29.0**	**2,721,766**	**30.0**	**30.0**	**2,951,646**	**30.0**	**2,951,646**			**0**
510104 9615	Teachers Extra Services	26,164		25,000			25,000		25,000			0
530321 9615	In-District PD/Contracted Services	21,044		80,000			50,000		50,000			0
540420 9615	Repair Maint & Cleaning	1,640		10,000			10,000		10,000			0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540420	**OBJECT TOTAL**	**1,640**		**10,000**			**10,000**		**10,000**		**0**
560611 9230	Instructional Supplies	481		491			500		500		0
560611 9250	Instructional Supplies	108		1,206			750		750		0
560611 9260	Instructional Supplies	648		800			400		400		0
560611 9401	Instructional Supplies	0		610			300		300		0
560611 9405	Instructional Supplies	0		0			500		500		0
560611 9410	Instructional Supplies	0		665			665		665		0
560611 9415	Instructional Supplies	115		586			586		586		0
560611 9420	Instructional Supplies	0		1,034			1,011		1,011		0
560611 9615	Instructional Supplies	115,449		100,000			200,000		200,000		0
560611	**OBJECT TOTAL**	**116,801**		**105,392**			**204,712**		**204,712**		**0**
560641 9401	Textbooks/Workbooks	121		357			0		0		0
560641 9615	Textbooks/Workbooks	362		10,000			10,000		10,000		0
560641	**OBJECT TOTAL**	**483**		**10,357**			**10,000**		**10,000**		**0**
560643 9615	Computer and AV Materials	4,963		25,000			25,000		25,000		0
570730 9615	Equipment Instruction	3,922		6,000			10,000		10,000		0
1120	**FUNCTION TOTAL**	**2,843,065**	**29.0**	**2,983,515**	**30.0**	**30.0**	**3,286,358**	**30.0**	**3,286,358**		**0**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	140,887	4.4	425,919	4.7	4.7	490,673	4.7	490,673		0	
510101 9505	Teachers Salary	1,762,065	17.2	1,720,536	17.2	16.2	1,629,244	16.2	1,629,244		0	
510101 9510	Teachers Salary	1,898,988	16.5	1,755,686	16.0	15.0	1,625,712	15.0	1,625,712		0	
510101 9530	Teachers Salary	4,476	1.0	73,957	1.0	.3	35,381	.3	35,381		0	
510101 9540	Teachers Salary	46,805	.5	48,625	.5	.5	34,335	.5	34,335		0	
510101	**OBJECT TOTAL**	**3,853,221**	**39.6**	**4,024,723**	**39.3**	**36.6**	**3,815,345**	**36.6**	**3,815,345**		**0**	
510104 9615	Teachers Extra Services	16,420		25,000			25,000		25,000		0	
530321 9615	In-District PD/Contracted Services	13,995		50,000			50,000		50,000		0	
530330 9501	Other Prof & Tech Svs	81,354		0			0		0		0	
540420 9615	Repair Maint & Cleaning	412		10,000			15,000		15,000		0	
560611 9501	Instructional Supplies	1,847		7,000			6,900		6,900		0	
560611 9505	Instructional Supplies	12,245		11,806			15,000		15,000		0	
560611 9510	Instructional Supplies	16,074		17,000			16,074		16,074		0	
560611 9615	Instructional Supplies	55,845		45,000			45,000		45,000		0	
560611	**OBJECT TOTAL**	**86,011**		**80,806**			**82,974**		**82,974**		**0**	
560641 9501	Textbooks/Workbooks	5,076		0			0		0		0	
560641 9505	Textbooks/Workbooks	910		2,875			3,000		3,000		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560641 9510	Textbooks/Workbooks	0		3,500			0		0		0	
560641 9615	Textbooks/Workbooks	63,442		50,000			20,000		20,000		0	
560641	**OBJECT TOTAL**	**69,428**		**56,375**			**23,000**		**23,000**		**0**	
560643 9615	Computer and AV Materials	29,490		40,000			40,000		40,000		0	
570730 9615	Equipment Instruction	49,682		10,000			20,000		20,000		0	
1130	**FUNCTION TOTAL**	**4,200,013**	**39.6**	**4,296,904**	**39.3**	**36.6**	**4,071,319**	**36.6**	**4,071,319**		**0**	
***2704*	**Pupil Transport - Field Trips**											
550511 9615	Pupil Trans- Field Trips	0		0			55,946		55,946		0	
2704	**FUNCTION TOTAL**	**0**		**0**			**55,946**		**55,946**		**0**	
015	**PROGRAM TOTAL**	**7,136,481**	**69.6**	**7,403,833**	**70.3**	**67.6**	**7,542,342**	**67.6**	**7,542,342**		**0**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510104 9615	Teachers Extra Services	0		2,000			2,000		2,000		0
560611 9615	Instructional Supplies	0		11,000			11,000		11,000		0
1110	**FUNCTION TOTAL**	**0**		**13,000**			**13,000**		**13,000**		**0**
***1120*	**Middle School Instruction**										
510101 9260	Teachers Salary	121,020	2.0	189,894	2.0	3.0	243,306	3.0	243,306		0
510101 9401	Teachers Salary	524,558	4.0	447,387	4.0	3.0	300,219	3.0	300,219		0
510101 9405	Teachers Salary	542,041	6.0	537,181	6.0	6.0	520,629	6.0	520,629		0
510101 9410	Teachers Salary	620,878	6.0	637,015	6.0	6.0	668,267	6.0	668,267		0
510101 9415	Teachers Salary	611,105	6.0	605,906	6.0	6.0	627,006	6.0	627,006		0
510101 9420	Teachers Salary	537,892	6.0	538,210	6.0	6.0	547,944	6.0	547,944		0
510101	**OBJECT TOTAL**	**2,957,494**	**30.0**	**2,955,593**	**30.0**	**30.0**	**2,907,371**	**30.0**	**2,907,371**		**0**
510104 9615	Teachers Extra Services	247		20,000			20,000		20,000		0
530323 9615	Pupil Services	24,800		45,000			12,000		12,000		0
560611 9230	Instructional Supplies	838		491			1,000		1,000		0
560611 9250	Instructional Supplies	1,129		1,206			750		750		0
560611 9260	Instructional Supplies	387		800			200		200		0
560611 9401	Instructional Supplies	0		610			0		0		0
560611 9405	Instructional Supplies	0		0			500		500		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9415	Instructional Supplies	0		542			542		542		0
560611 9420	Instructional Supplies	0		724			900		900		0
560611	**OBJECT TOTAL**	**2,354**		**4,373**			**3,892**		**3,892**		**0**
560641 9401	Textbooks/Workbooks	34		357			0		0		0
560641 9615	Textbooks/Workbooks	285,621		0			50,000		50,000		0
560641	**OBJECT TOTAL**	**285,655**		**357**			**50,000**		**50,000**		**0**
560643 9615	Computer and AV Materials	0		70,000			10,000		10,000		0
1120	**FUNCTION TOTAL**	**3,270,550**	**30.0**	**3,095,323**	**30.0**	**30.0**	**3,003,263**	**30.0**	**3,003,263**		**0**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	251,447	2.4	277,157	4.2	4.2	365,205	4.2	365,205		0
510101 9505	Teachers Salary	1,495,492	16.4	1,535,321	16.4	14.4	1,487,741	14.4	1,487,741		0
510101 9510	Teachers Salary	1,570,125	16.0	1,613,474	15.6	14.6	1,490,042	14.6	1,490,042		0
510101 9530	Teachers Salary	188,764	3.0	252,113	3.0	2.0	244,010	2.0	244,010		0
510101 9540	Teachers Salary	0	.2	12,684	.4	.4	29,902	.4	29,902		0
510101	**OBJECT TOTAL**	**3,505,828**	**38.0**	**3,690,749**	**39.6**	**35.6**	**3,616,900**	**35.6**	**3,616,900**		**0**
510104 9615	Teachers Extra Services	11,786		25,000			25,000		25,000		0
530321 9615	In-District PD/Contracted Services	0		15,000			40,000		40,000		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9510	Instructional Supplies	2,781		3,800			2,781		2,781		0
560641 9505	Textbooks/Workbooks	12,685		9,693			10,000		10,000		0
560641 9510	Textbooks/Workbooks	4,855		4,500			4,855		4,855		0
560641 9615	Textbooks/Workbooks	6,078		10,000			10,000		10,000		0
560641	**OBJECT TOTAL**	**23,618**		**24,193**			**24,855**		**24,855**		**0**
1130	**FUNCTION TOTAL**	**3,544,013**	**38.0**	**3,758,742**	**39.6**	**35.6**	**3,709,536**	**35.6**	**3,709,536**		**0**
016	**PROGRAM TOTAL**	**6,814,563**	**68.0**	**6,867,065**	**69.6**	**65.6**	**6,725,799**	**65.6**	**6,725,799**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1120***	**Middle School Instruction**										
510120 9410	Temporary P/T Salary	250		2,665			2,665		2,665		0
510120 9415	Temporary P/T Salary	0		4,111			4,111		4,111		0
510120	**OBJECT TOTAL**	**250**		**6,776**			**6,776**		**6,776**		**0**
560611 9260	Instructional Supplies	0		0			5,000		5,000		0
560611 9401	Instructional Supplies	0		183			300		300		0
560611 9405	Instructional Supplies	566		2,500			5,250		5,250		0
560611	**OBJECT TOTAL**	**566**		**2,683**			**10,550**		**10,550**		**0**
1120	**FUNCTION TOTAL**	**816**		**9,459**			**17,326**		**17,326**		**0**
*****1130***	**High School Instruction**										
510104 9501	Teachers Extra Services	12,052		6,000			26,000		26,000		0
510104 9505	Teachers Extra Services	22,632		7,590			0		0		0
510104 9510	Teachers Extra Services	19,315		6,688			19,315		19,315		0
510104	**OBJECT TOTAL**	**53,999**		**20,278**			**45,315**		**45,315**		**0**
510120 9501	Temporary P/T Salary	3,660		0			0		0		0
510120 9505	Temporary P/T Salary	0		107,200			107,200		107,200		0
510120 9510	Temporary P/T Salary	2,300		104,500			104,500		104,500		0
510120	**OBJECT TOTAL**	**5,960**		**211,700**			**211,700**		**211,700**		**0**

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550550 9505	Printing Expenses	0		987			0		0		0	
560611 9501	Instructional Supplies	796		2,000			1,500		1,500		0	
560611 9510	Instructional Supplies	7,993		9,500			7,989		7,989		0	
560611	**OBJECT TOTAL**	**8,789**		**11,500**			**9,489**		**9,489**		**0**	
1130	**FUNCTION TOTAL**	**68,748**		**244,465**			**266,504**		**266,504**		**0**	
***1131*	**ROTC**											
510101 9510	Teachers Salary	167,347	1.4	165,564	1.4	1.4	179,469	1.4	179,469		0	
1131	**FUNCTION TOTAL**	**167,347**	**1.4**	**165,564**	**1.4**	**1.4**	**179,469**	**1.4**	**179,469**		**0**	
***2410*	**Support Svces - SBA Non-Instructio**											
550590 9101	Other Purchased Svc	0		753			753		753		0	
550590 9201	Other Purchased Svc	0		2,019			2,022		2,022		0	
550590 9205	Other Purchased Svc	1,722		1,701			1,722		1,722		0	
550590 9210	Other Purchased Svc	0		1,686			1,719		1,719		0	
550590 9215	Other Purchased Svc	1,143		1,170			1,143		1,143		0	
550590 9220	Other Purchased Svc	0		1,725			1,563		1,563		0	
550590 9225	Other Purchased Svc	1,347		1,308			1,347		1,347		0	
550590 9230	Other Purchased Svc	3,927		3,978			3,927		3,927		0	
550590 9235	Other Purchased Svc	1,566		1,527			1,566		1,566		0	
550590 9240	Other Purchased Svc	1,656		1,695			1,656		1,656		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550590 9245	Other Purchased Svc	1,332		1,761			1,701		1,701		0	
550590 9250	Other Purchased Svc	0		4,075			4,111		4,111		0	
550590 9255	Other Purchased Svc	1,509		1,596			1,509		1,509		0	
550590 9260	Other Purchased Svc	1,878		3,641			1,878		1,878		0	
550590 9401	Other Purchased Svc	0		2,592			3,067		3,067		0	
550590 9405	Other Purchased Svc	4,255		4,154			4,255		4,255		0	
550590 9410	Other Purchased Svc	4,702		5,076			4,702		4,702		0	
550590 9415	Other Purchased Svc	0		4,478			4,457		4,457		0	
550590 9420	Other Purchased Svc	4,600		4,032			4,608		4,608		0	
550590 9501	Other Purchased Svc	4,507		4,846			4,507		4,507		0	
550590 9505	Other Purchased Svc	15,358		15,242			15,358		15,358		0	
550590 9510	Other Purchased Svc	16,106		16,042			16,106		16,106		0	
550590 9530	Other Purchased Svc	0		648			648		648		0	
550590	**OBJECT TOTAL**	**65,608**		**85,745**			**84,325**		**84,325**		**0**	
2410	**FUNCTION TOTAL**	**65,608**		**85,745**			**84,325**		**84,325**		**0**	
***2600*	**Plant Operation/Maintenance**											
510121 9625	Custodial/Mech OT - BOE	376,834		386,250			397,838		397,838		0	
2600	**FUNCTION TOTAL**	**376,834**		**386,250**			**397,838**		**397,838**		**0**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
017	**PROGRAM TOTAL**	**679,353**	**1.4**	**891,483**	**1.4**	**1.4**	**945,462**	**1.4**	**945,462**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1200*	**All Special Education**										
510101 9700	Teachers Salary	411,546		95,134			188,377		188,377		0
510104 9700	Teachers Extra Services	24,411		25,000			14,449		14,449		0
510115 9700	Paraeducator Salary	287,722		365,884			410,121		410,121		0
560611 9700	Instructional Supplies	0		15,000			0		0		0
1200	**FUNCTION TOTAL**	**723,679**		**501,018**			**612,947**		**612,947**		**0**
***1400*	**Summer School**										
510101 9700	Teachers Salary	134,434		95,134			329,629		329,629		0
510115 9700	Paraeducator Salary	4,469		19,778			692		31,998		0
510124 9700	Security Worker O/T	0		90,000			0		0		0
530321 9700	In-District PD/Contracted Services	1,581		5,000			0		0		0
560611 9700	Instructional Supplies	6,289		11,000			2,240		2,240		0
1400	**FUNCTION TOTAL**	**146,773**		**220,912**			**332,561**		**363,867**		**0**
***2600*	**Plant Operation/Maintenance**										
510121 9625	Custodial/Mech OT - BOE	72,792		60,320			40,268		40,268		0
2600	**FUNCTION TOTAL**	**72,792**		**60,320**			**40,268**		**40,268**		**0**
***2700*	**Pupil Transportation - Regular**										

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval
OBJ.LOC	OBJECT TITLE	AMOUNT FTE	AMOUNT FTE	FTE	AMOUNT FTE	AMOUNT FTE	AMOUNT
550510 9700	Pupil Transp Regular	215,200	230,630		0	0	0
2700	**FUNCTION TOTAL**	**215,200**	**230,630**		**0**	**0**	**0**
***2702*	**Pupil Transport - SPED In-District**						
550510 9700	Pupil Transp Regular	223,895	622,450		0	0	0
2702	**FUNCTION TOTAL**	**223,895**	**622,450**		**0**	**0**	**0**
***2712*	**Pupil Transport - SPED OOD**						
550510 9700	Pupil Transp Regular	444,119	384,780		324,714	324,714	0
2712	**FUNCTION TOTAL**	**444,119**	**384,780**		**324,714**	**324,714**	**0**
***3700*	**Student Support Misc.**						
510112 9700	Admin NC Discretionary Salary	27,519	0		0	0	0
3700	**FUNCTION TOTAL**	**27,519**	**0**		**0**	**0**	**0**
018	**PROGRAM TOTAL**	**1,853,977**	**2,020,110**		**1,310,490**	**1,341,796**	**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9260	Teachers Salary	27,313	.5	29,055	.5	.5	39,298	.5	39,298		0
1110	**FUNCTION TOTAL**	**27,313**	**.5**	**29,055**	**.5**	**.5**	**39,298**	**.5**	**39,298**		**0**
***1120*	**Middle School Instruction**										
510101 9401	Teachers Salary	201,103	1.5	134,881	2.5		90,707	1.5	179,108		0
510101 9405	Teachers Salary	144,060	3.0	235,571	3.0		29,761	3.0	206,567		0
510101 9410	Teachers Salary	173,353	2.0	171,576	2.0		69,239	3.0	246,041		0
510101 9415	Teachers Salary	241,504	2.0	237,750	2.0		135,746	3.0	312,548		0
510101 9420	Teachers Salary	276,528	3.0	275,291	3.0		130,530	3.0	307,332		0
510101	**OBJECT TOTAL**	**1,036,548**	**11.5**	**1,055,069**	**12.5**		**455,983**	**13.5**	**1,251,596**		**0**
560611 9401	Instructional Supplies	0		610			100		100		0
560611 9410	Instructional Supplies	142		228			228		228		0
560611	**OBJECT TOTAL**	**142**		**838**			**328**		**328**		**0**
1120	**FUNCTION TOTAL**	**1,036,690**	**11.5**	**1,055,907**	**12.5**		**456,311**	**13.5**	**1,251,924**		**0**
***1130*	**High School Instruction**										
510101 9501	Teachers Salary	130,982	2.6	246,376	2.5	2.5	292,253	2.5	292,253		0
510101 9505	Teachers Salary	1,192,937	15.8	1,401,408	15.7	15.7	1,501,794	15.7	1,501,794		0
510101 9510	Teachers Salary	1,164,036	12.0	1,204,872	12.6	12.6	1,288,636	12.6	1,288,636		0
510101 9530	Teachers Salary	0	.4	25,367	.4	.4	48,897	.4	48,897		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101	**OBJECT TOTAL**	**2,487,955**	**30.7**	**2,878,023**	**31.2**	**31.2**	**3,131,580**	**31.2**	**3,131,580**		**0**
510104 9505	Teachers Extra Services	1,770		0			0		0		0
560611 9505	Instructional Supplies	3,027		3,795			4,000		4,000		0
560611 9510	Instructional Supplies	6,919		7,000			6,919		6,919		0
560611	**OBJECT TOTAL**	**9,946**		**10,795**			**10,919**		**10,919**		**0**
560641 9510	Textbooks/Workbooks	0		1,000			0		0		0
1130	**FUNCTION TOTAL**	**2,499,671**	**30.7**	**2,889,818**	**31.2**	**31.2**	**3,142,499**	**31.2**	**3,142,499**		**0**
019	**PROGRAM TOTAL**	**3,563,674**	**42.7**	**3,974,780**	**44.2**	**31.7**	**3,638,108**	**45.2**	**4,433,721**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1300*	**Continuing Education**											
510101 9601	Teachers Salary	49,174	.7	51,770	.7	.7	55,017	.7	55,017			0
510102 9601	Admin Certified	256,713	1.4	265,800	1.4	1.4	295,851	1.4	295,851			0
510114 9601	Clerical/Technical Salary	112,834	1.4	116,738	1.4	1.4	118,994	1.4	118,994			0
510120 9601	Temporary P/T Salary	417,994		170,646			170,646		170,646			0
510121 9601	Custodial/Mech OT - BOE	68,235		62,827			62,827		62,827			0
510122 9601	Clerical OT	16,980		16,864			16,864		16,864			0
510123 9601	Police & Fire OT	34,432		34,800			34,800		34,800			0
530321 9601	In-District PD/Contracted Services	8,850		14,500			14,500		14,500			0
540440 9601	Rentals	85,855		0			0		0			0
550550 9601	Printing Expenses	1,250		3,000			3,000		3,000			0
550580 9601	Professional Development	3,790		2,900			2,900		2,900			0
560611 9601	Instructional Supplies	10,261		10,000			10,000		10,000			0
560641 9601	Textbooks/Workbooks	2,000		2,000			2,000		2,000			0
570730 9601	Equipment Instruction	7,786		8,000			8,000		8,000			0
1300	**FUNCTION TOTAL**	**1,076,154**	**3.5**	**759,845**	**3.5**	**3.5**	**795,399**	**3.5**	**795,399**			**0**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
020	**PROGRAM TOTAL**	**1,076,154**	**3.5**	**759,845**	**3.5**		**3.5**	**795,399**	**3.5**	**795,399**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2101*	**Psychology Services**											
510103 9101	Tchr Support Salary	235,184	2.5	252,409	2.5	2.5	276,708	2.5	276,708		0	
510103 9201	Tchr Support Salary	62,118	1.0	63,115	1.0	1.0	67,358	1.0	67,358		0	
510103 9205	Tchr Support Salary	93,177	1.5	94,673	1.5	1.5	99,674	1.5	99,674		0	
510103 9210	Tchr Support Salary	88,296	1.0	100,034	1.0	1.0	108,795	1.0	108,795		0	
510103 9215	Tchr Support Salary	114,846	1.0	120,817	1.0	1.0	127,049	1.0	127,049		0	
510103 9220	Tchr Support Salary	59,385	1.0	60,454	1.0	1.0	64,631	1.0	64,631		0	
510103 9225	Tchr Support Salary	101,383	1.5	102,663	1.5	1.5	109,190	1.5	109,190		0	
510103 9230	Tchr Support Salary	61,089	1.5	119,577	1.5	1.5	129,655	1.5	129,655		0	
510103 9235	Tchr Support Salary	82,255	1.5	110,644	1.5	1.5	106,468	1.5	106,468		0	
510103 9240	Tchr Support Salary	95,213	1.5	96,654	1.5	1.5	166,842	1.5	166,842		0	
510103 9245	Tchr Support Salary	105,871	1.5	110,651	1.5	1.5	125,875	1.5	125,875		0	
510103 9250	Tchr Support Salary	69,961	1.5	129,277	1.5	1.5	127,595	1.5	127,595		0	
510103 9255	Tchr Support Salary	125,824	1.0	126,431	1.0	1.0	132,929	1.0	132,929		0	
510103 9260	Tchr Support Salary	115,990	1.5	154,504	1.5	1.5	128,155	1.5	128,155		0	
510103 9401	Tchr Support Salary	74,606	1.0	80,313	1.0	1.0	86,434	1.0	86,434		0	
510103 9405	Tchr Support Salary	109,183	1.0	120,817	1.0	1.0	127,049	1.0	127,049		0	
510103 9410	Tchr Support Salary	157,604	1.5	162,659	1.5	1.5	174,650	1.5	174,650		0	
510103 9415	Tchr Support Salary	122,095	1.0	122,251	1.0	1.0	128,527	1.0	128,527		0	
510103 9420	Tchr Support Salary	73,058	1.0	73,767	1.0	1.0	78,259	1.0	78,259		0	
510103 9501	Tchr Support Salary	56,021	.6	85,579	1.0	1.0	131,711	1.0	131,711		0	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510103 9505	Tchr Support Salary	240,301	3.0	307,491	3.0	3.0	291,528	3.0	291,528		0	
510103 9510	Tchr Support Salary	305,320	3.0	343,102	3.0	3.0	364,759	3.0	364,759		0	
510103 9530	Tchr Support Salary	0	.5	32,506	.5	.5	44,579	.5	44,579		0	
510103 9700	Tchr Support Salary	4,165		0			62,393		62,393		0	
510103 9710	Tchr Support Salary	477,397	6.7	660,963	6.5	6.5	681,875	6.5	681,875		0	
510103	**OBJECT TOTAL**	**3,030,342**	**38.8**	**3,631,351**	**39.0**	**39.0**	**3,942,688**	**39.0**	**3,942,688**		**0**	
550580 9710	Professional Development	0		0			12,500		12,500		0	
550581 9710	In-OutDistrict Travel	0		500			500		500		0	
560611 9710	Instructional Supplies	0		35,000			44,000		44,000		0	
570730 9710	Equipment Instruction	7,551		3,000			0		0		0	
2101	**FUNCTION TOTAL**	**3,037,893**	**38.8**	**3,669,851**	**39.0**	**39.0**	**3,999,688**	**39.0**	**3,999,688**		**0**	
***2103*	**Social Work Services**											
510102 9660	Admin Certified	160,741	1.0	183,577	1.0	.5	98,165	.5	98,165		0	
510103 9101	Tchr Support Salary	103,412	1.0	104,944	1.0	1.0	125,703	1.0	125,703		0	
510103 9201	Tchr Support Salary	128,106	1.5	134,960	1.5	1.5	139,090	1.5	139,090		0	
510103 9205	Tchr Support Salary	90,879	1.0	91,087	1.0	1.0	101,084	1.0	101,084		0	
510103 9210	Tchr Support Salary	127,301	1.5	161,002	1.5	1.5	171,474	1.5	171,474		0	
510103 9215	Tchr Support Salary	88,141	1.0	88,430	1.0	1.0	93,260	1.0	93,260		0	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510103 9220	Tchr Support Salary	58,172	1.0	61,810	1.0	1.0	66,012	1.0	66,012		0
510103 9225	Tchr Support Salary	90,879	1.0	91,087	1.0	1.0	101,084	1.0	101,084		0
510103 9230	Tchr Support Salary	120,763	1.0	120,945	1.0	1.0	127,181	1.0	127,181		0
510103 9235	Tchr Support Salary	151,389	1.5	151,747	1.5	1.5	164,869	1.5	164,869		0
510103 9240	Tchr Support Salary	85,407	1.0	85,765	1.0	1.0	90,540	1.0	90,540		0
510103 9245	Tchr Support Salary	121,020	1.5	152,775	1.5	1.5	212,550	1.5	212,550		0
510103 9250	Tchr Support Salary	68,992	1.5	104,291	1.5	1.5	139,763	1.5	139,763		0
510103 9255	Tchr Support Salary	123,575	1.5	129,061	1.5	1.5	124,902	1.5	124,902		0
510103 9260	Tchr Support Salary	129,413	1.5	161,678	2.0	2.0	212,580	2.0	212,580		0
510103 9401	Tchr Support Salary	100,148	1.0	76,863	1.0	1.0	76,912	1.0	76,912		0
510103 9405	Tchr Support Salary	121,020	1.0	120,945	1.0	1.0	127,181	1.0	127,181		0
510103 9410	Tchr Support Salary	204,965	2.0	205,277	2.0	2.0	153,824	2.0	153,824		0
510103 9415	Tchr Support Salary	125,197	1.0	125,125	1.0	1.0	126,921	1.0	126,921		0
510103 9420	Tchr Support Salary	121,082	1.5	152,775	1.5	1.5	190,420	1.5	190,420		0
510103 9501	Tchr Support Salary	70,518	1.4	144,976	1.0	1.0	125,703	1.0	125,703		0
510103 9505	Tchr Support Salary	265,790	4.0	393,770	4.0	4.0	429,401	4.0	429,401		0
510103 9510	Tchr Support Salary	343,908	5.0	412,311	5.0	5.0	442,347	5.0	442,347		0
510103 9530	Tchr Support Salary	228,125	2.0	240,345	2.0	2.0	197,988	2.0	197,988		0
510103 9535	Tchr Support Salary	0	.5	31,830	.5	.5	62,851	.5	62,851		0
510103 9540	Tchr Support Salary	137,739	4.0	307,311	4.0	4.0	392,174	4.0	392,174		0
510103 9700	Tchr Support Salary	8,325		0			98,228		98,228		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510103 9710	Tchr Support Salary	804,695	4.3	634,618	4.5	4.5	561,772	4.5	561,772		0
510103	**OBJECT TOTAL**	**4,018,961**	**45.2**	**4,485,728**	**45.5**	**45.5**	**4,855,814**	**45.5**	**4,855,814**		**0**
530330 9710	Other Prof & Tech Svs	0		0			25,000		25,000		0
550580 9710	Professional Development	0		0			10,000		10,000		0
550581 9710	In-OutDistrict Travel	141		500			500		500		0
560611 9710	Instructional Supplies	0		0			5,000		5,000		0
2103	**FUNCTION TOTAL**	**4,179,843**	**46.2**	**4,669,805**	**46.5**	**46.0**	**4,994,479**	**46.0**	**4,994,479**		**0**
*****2104***	**Guidance C. services**										
510101 9230	Teachers Salary	109,973	1.0	109,447	1.0	1.0	113,722	1.0	113,722		0
510101 9250	Teachers Salary	122,772	1.0	120,886	1.0	1.0	133,264	1.0	133,264		0
510101 9260	Teachers Salary	5,343	.5	36,141	.5	1.0	63,652	1.0	63,652		0
510101 9401	Teachers Salary	149,182	1.5	157,256	1.5	1.0	113,722	1.0	113,722		0
510101 9405	Teachers Salary	163,554	2.0	163,496	2.0	2.0	186,625	2.0	186,625		0
510101 9410	Teachers Salary	228,168	2.0	228,201	2.0	2.0	252,239	2.0	252,239		0
510101 9415	Teachers Salary	217,101	2.0	214,945	2.0	2.0	224,642	2.0	224,642		0
510101 9420	Teachers Salary	175,977	2.0	211,307	2.0	2.0	158,759	2.0	158,759		0
510101 9501	Teachers Salary	183,046	1.6	186,360	2.0	2.0	197,144	2.0	197,144		0
510101 9505	Teachers Salary	964,269	10.0	1,057,746	10.0	10.0	1,068,518	10.0	1,068,518		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9510	Teachers Salary	866,526	7.0	783,680	7.0	7.0	779,164	7.0	779,164			0
510101 9530	Teachers Salary	78,498	1.0	79,846	1.0	1.0	83,256	1.0	83,256			0
510101 9601	Teachers Salary	16,859	1.0	75,946	1.0		0		0			0
510101 9700	Teachers Salary	6,635		0			32,536		32,536			0
510101	**OBJECT TOTAL**	**3,287,903**	**32.6**	**3,425,257**	**33.0**	**32.0**	**3,407,243**	**32.0**	**3,407,243**			**0**
560641 9505	Textbooks/Workbooks	0		493			2,000		2,000			0
2104	**FUNCTION TOTAL**	**3,287,903**	**32.6**	**3,425,750**	**33.0**	**32.0**	**3,409,243**	**32.0**	**3,409,243**			**0**
***2106*	**Office of Family Engagement**											
510104 9660	Teachers Extra Services	1,766		20,000			20,000		20,000			0
510114 9660	Clerical/Technical Salary	75,704	1.0	79,471	1.0	1.0	85,575	1.0	85,575			0
510118 9660	Parent Facilitator Salary	40,363	1.0	37,834			0		0			0
510120 9660	Temporary P/T Salary	0		25,000			25,000		25,000			0
510125 9660	Parent Facilitators OT SPS	20,680		20,000			20,000		20,000			0
530321 9660	In-District PD/Contracted Services	136,597		151,410			151,410		151,410			0
530330 9660	Other Prof & Tech Svs	0		280,000			0		280,000			0
550580 9660	Professional Development	1,779		12,500			12,500		12,500			0
550581 9660	In-OutDistrict Travel	248		0			0		0			0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
550581	**OBJECT TOTAL**	**248**		**0**			**0**		**0**		**0**
560611 9660	Instructional Supplies	1,257		5,000			5,000		5,000		0
560643 9660	Computer and AV Materials	2,650		3,000			3,000		3,000		0
560690 9660	Office Supplies - BOE	7,582		6,000			6,000		6,000		0
570730 9660	Equipment Instruction	2,597		10,000			10,000		10,000		0
570739 9660	Equipment Non-Instruct	626		55,000			2,000		2,000		0
580890 9660	Dues & Fees - BOE	545		2,000			2,000		2,000		0
2106	**FUNCTION TOTAL**	**292,394**	**2.0**	**707,215**	**1.0**	**1.0**	**342,485**	**1.0**	**622,485**		**0**
***2108*	**Mental Healh Initiatives D-W**										
510104 9660	Teachers Extra Services	793		5,000			5,000		5,000		0
530321 9660	In-District PD/Contracted Services	90,758		139,000			227,000		227,000		0
560611 9660	Instructional Supplies	2,000		1,500			2,000		2,000		0
2108	**FUNCTION TOTAL**	**93,551**		**145,500**			**234,000**		**234,000**		**0**
021	**PROGRAM TOTAL**	**10,891,584**	**119.6**	**12,618,121**	**119.5**	**118.0**	**12,979,895**	**118.0**	**13,259,895**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1200*	**All Special Education**											
510101 9101	Teachers Salary	1,029,803	13.0	1,107,727	13.5	13.5	1,249,537	13.5	1,249,537		0	
510101 9201	Teachers Salary	423,101	3.0	354,891	3.5	3.5	361,340	3.5	361,340		0	
510101 9205	Teachers Salary	591,459	5.5	557,546	5.5	5.5	598,582	5.5	598,582		0	
510101 9210	Teachers Salary	220,906	4.5	320,271	4.5	4.5	416,304	4.5	416,304		0	
510101 9215	Teachers Salary	366,699	3.0	299,654	3.5	3.5	326,415	3.5	326,415		0	
510101 9220	Teachers Salary	351,658	2.5	257,220	2.5	2.5	206,640	2.5	206,640		0	
510101 9225	Teachers Salary	399,221	3.5	370,339	3.0	3.0	316,307	3.0	316,307		0	
510101 9230	Teachers Salary	466,944	4.5	431,516	4.5	4.5	453,875	4.5	453,875		0	
510101 9235	Teachers Salary	389,913	4.5	382,832	4.5	4.5	424,233	4.5	424,233		0	
510101 9240	Teachers Salary	319,334	2.5	289,147	2.5	2.5	229,818	2.5	229,818		0	
510101 9245	Teachers Salary	580,236	7.0	519,665	7.0	7.0	552,092	7.0	552,092		0	
510101 9250	Teachers Salary	647,117	4.5	506,440	4.5	4.5	488,007	4.5	488,007		0	
510101 9255	Teachers Salary	478,663	4.5	501,553	4.5	4.5	500,310	4.5	500,310		0	
510101 9260	Teachers Salary	451,262	6.0	456,126	6.6	6.6	560,822	6.6	560,822		0	
510101 9401	Teachers Salary	474,577	4.0	341,705	4.0	4.0	343,118	4.0	343,118		0	
510101 9405	Teachers Salary	785,583	6.0	656,621	6.6	6.6	694,653	6.6	694,653		0	
510101 9410	Teachers Salary	922,227	8.0	817,564	8.0	8.0	835,030	8.0	835,030		0	
510101 9415	Teachers Salary	269,273	3.0	276,943	3.4	3.4	356,670	3.4	356,670		0	
510101 9420	Teachers Salary	629,023	6.6	580,715	6.6	6.6	530,392	6.6	530,392		0	
510101 9501	Teachers Salary	322,770	3.0	325,614	4.0	4.0	338,492	4.0	338,492		0	

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9505	Teachers Salary	1,622,992	17.6	1,604,269	17.4	17.4	1,523,878	17.4	1,523,878		0
510101 9510	Teachers Salary	1,479,482	18.2	1,667,445	18.2	18.2	1,602,473	18.2	1,602,473		0
510101 9530	Teachers Salary	83,442	1.0	91,130	1.0	1.0	109,592	1.0	109,592		0
510101 9535	Teachers Salary	373,548	4.0	398,242	3.5	3.5	392,368	3.5	392,368		0
510101 9540	Teachers Salary	46,805	1.2	93,018	1.2	1.2	119,441	1.2	119,441		0
510101 9690	Teachers Salary	728,761	5.6	932,005	6.6	8.6	818,414	8.6	818,414		0
510101	**OBJECT TOTAL**	**14,454,799**	**146.7**	**14,140,198**	**150.6**	**152.6**	**14,348,803**	**152.6**	**14,348,803**		**0**
510104 9690	Teachers Extra Services	344,863		424,800			424,800		424,800		0
510112 9690	Admin NC Discretionary Salary	463,695	9.0	847,507	9.0	9.0	959,381	9.0	959,381		0
510115 9101	Paraeducator Salary	1,389,167	50.0	1,929,098	35.0	35.0	1,492,463	35.0	1,492,463		0
510115 9201	Paraeducator Salary	290,850	8.0	332,038	9.0	9.0	406,864	9.0	406,864		0
510115 9205	Paraeducator Salary	468,521	13.0	516,351	13.0	13.0	573,871	13.0	573,871		0
510115 9210	Paraeducator Salary	373,070	12.0	505,516	14.0	14.0	628,893	14.0	628,893		0
510115 9215	Paraeducator Salary	227,015	5.0	229,284	6.0	6.0	275,832	6.0	275,832		0
510115 9220	Paraeducator Salary	549,304	12.0	540,037	13.0	13.0	607,605	13.0	607,605		0
510115 9225	Paraeducator Salary	220,513	3.0	136,197	8.0	8.0	362,371	8.0	362,371		0
510115 9230	Paraeducator Salary	309,142	6.0	258,846	6.0	6.0	272,504	6.0	272,504		0
510115 9235	Paraeducator Salary	307,871	10.0	411,530	9.0	9.0	421,218	9.0	421,218		0
510115 9240	Paraeducator Salary	259,625	5.0	215,312	5.0	5.0	222,172	5.0	222,172		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510115 9245	Paraeducator Salary	823,878	21.0	948,360	19.0	19.0	908,213	19.0	908,213		0
510115 9250	Paraeducator Salary	539,864	8.0	374,922	8.0	8.0	359,857	8.0	359,857		0
510115 9255	Paraeducator Salary	463,197	10.0	459,440	10.0	10.0	474,500	10.0	474,500		0
510115 9260	Paraeducator Salary	362,673	10.0	427,975	10.0	10.0	457,636	10.0	457,636		0
510115 9401	Paraeducator Salary	156,686	3.0	131,526	3.0	3.0	135,847	3.0	135,847		0
510115 9405	Paraeducator Salary	380,204	11.0	457,808	10.0	10.0	456,512	10.0	456,512		0
510115 9410	Paraeducator Salary	494,592	11.0	478,895	11.0	11.0	496,657	11.0	496,657		0
510115 9415	Paraeducator Salary	129,597	4.0	172,516	4.0	4.0	181,320	4.0	181,320		0
510115 9420	Paraeducator Salary	317,150	6.0	266,582	7.0	7.0	321,249	7.0	321,249		0
510115 9501	Paraeducator Salary	25,617		0			0		0		0
510115 9505	Paraeducator Salary	343,532	7.0	329,367	7.0	7.0	328,552	7.0	328,552		0
510115 9510	Paraeducator Salary	493,799	10.0	484,029	8.0	8.0	369,365	8.0	369,365		0
510115 9535	Paraeducator Salary	174,848	9.0	356,490	8.0	8.0	345,149	8.0	345,149		0
510115 9690	Paraeducator Salary	373		0			0		0		0
510115	**OBJECT TOTAL**	**9,101,088**	**234.0**	**9,962,119**	**223.0**	**223.0**	**10,098,650**	**223.0**	**10,098,650**		**0**
510119 9690	Para Sub Coverage	9,634		75,000			0		0		0
510120 9690	Temporary P/T Salary	19,703		40,000			9,000		9,000		0
510122 9101	Clerical OT	147,184		0			150,000		150,000		0
530321 9690	In-District PD/Contracted Services	1,207		10,000			3,500		3,500		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
530321	**OBJECT TOTAL**	**1,207**		**10,000**			**3,500**		**3,500**		**0**
530323 9690	Pupil Services	7,948,837		7,200,890			6,786,365		6,786,365		0
530323 9760	Pupil Services	335,000		350,000			400,000		400,000		0
530323	**OBJECT TOTAL**	**8,283,837**		**7,550,890**			**7,186,365**		**7,186,365**		**0**
530324 9690	Legal Services	128,176		278,681			308,352		308,352		0
530330 9690	Other Prof & Tech Svs	0		0			3,500		3,500		0
540440 9690	Rentals	0		75,000			55,156		55,156		0
550550 9690	Printing Expenses	18,965		15,000			15,000		15,000		0
550580 9690	Professional Development	26,771		97,175			24,600		24,600		0
550581 9690	In-OutDistrict Travel	6,905		0			2,000		2,000		0
560611 9101	Instructional Supplies	2,153		0			4,124		4,124		0
560611 9201	Instructional Supplies	1,734		0			2,654		2,654		0
560611 9205	Instructional Supplies	1,316		0			6,831		6,831		0
560611 9210	Instructional Supplies	1,383		0			2,817		2,817		0
560611 9215	Instructional Supplies	1,071		0			2,188		2,188		0
560611 9220	Instructional Supplies	2,150		0			5,803		5,803		0
560611 9225	Instructional Supplies	128		0			5,617		5,617		0
560611 9230	Instructional Supplies	1,689		0			2,840		2,840		0

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9235	Instructional Supplies	2,305		0			7,366		7,366		0
560611 9240	Instructional Supplies	538		0			6,854		6,854		0
560611 9245	Instructional Supplies	942		0			8,946		8,946		0
560611 9250	Instructional Supplies	0		0			3,423		3,423		0
560611 9255	Instructional Supplies	340		0			5,873		5,873		0
560611 9260	Instructional Supplies	3,002		0			13,384		13,384		0
560611 9401	Instructional Supplies	1,433		0			5,594		5,594		0
560611 9405	Instructional Supplies	981		0			6,456		6,456		0
560611 9410	Instructional Supplies	745		0			6,829		6,829		0
560611 9415	Instructional Supplies	356		0			2,794		2,794		0
560611 9420	Instructional Supplies	0		0			5,871		5,871		0
560611 9501	Instructional Supplies	466		0			3,027		3,027		0
560611 9505	Instructional Supplies	3,052		0			11,917		11,917		0
560611 9510	Instructional Supplies	6,854		0			13,606		13,606		0
560611 9690	Instructional Supplies	144,352		294,057			593,810		593,810		0
560611	**OBJECT TOTAL**	**176,990**		**294,057**			**728,624**		**728,624**		**0**
560641 9690	Textbooks/Workbooks	11,509		10,027			10,027		10,027		0
560643 9690	Computer and AV Materials	182,990		278,643			233,349		233,349		0
560690 9690	Office Supplies - BOE	1,845		3,500			8,000		8,000		0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560690	**OBJECT TOTAL**	**1,845**		**3,500**			**8,000**		**8,000**		**0**
570730 9690	Equipment Instruction	82,500		114,730			130,381		130,381		0
570739 9690	Equipment Non-Instruct	12,009		62,000			68,000		68,000		0
580890 9690	Dues & Fees - BOE	507		0			600		600		0
1200	**FUNCTION TOTAL**	**33,475,177**	**389.7**	**34,279,327**	**382.6**	**384.6**	**34,768,088**	**384.6**	**34,768,088**		**0**
***1201*	**Vision Program**										
510101 9690	Teachers Salary	201,894	1.5	169,390	2.0	2.0	210,100	2.0	210,100		0
510115 9210	Paraeducator Salary	26,699	1.0	46,277	1.0	1.0	42,857	1.0	42,857		0
530330 9690	Other Prof & Tech Svs	0		0			10,000		10,000		0
550581 9690	In-OutDistrict Travel	0		500			500		500		0
560611 9690	Instructional Supplies	0		20,000			20,000		20,000		0
560643 9690	Computer and AV Materials	0		5,000			5,000		5,000		0
570730 9690	Equipment Instruction	0		0			5,460		5,460		0
1201	**FUNCTION TOTAL**	**228,593**	**2.5**	**241,167**	**3.0**	**3.0**	**293,917**	**3.0**	**293,917**		**0**
***1202*	**Transition Programming**										
510104 9690	Teachers Extra Services	0		11,000			1,000		1,000		0
530330 9690	Other Prof & Tech Svs	0		82,000			72,000		72,000		0

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
530330	**OBJECT TOTAL**	**0**		**82,000**			**72,000**		**72,000**		**0**	
560611 9690	Instructional Supplies	4,377		3,000			4,500		4,500		0	
560690 9690	Office Supplies - BOE	0		1,500			2,000		2,000		0	
560691 9690	Other Supplies	0		1,500			0		0		0	
1202	**FUNCTION TOTAL**	**4,377**		**99,000**			**79,500**		**79,500**		**0**	
***1203*	**ASD**											
510101 9101	Teachers Salary	454,366	7.0	516,841	7.0	7.0	532,694	7.0	532,694		0	
510101 9220	Teachers Salary	65,686	2.0	163,923	2.0	2.0	215,887	2.0	215,887		0	
510101 9225	Teachers Salary	0	1.0	84,496	2.0	2.0	149,746	2.0	149,746		0	
510101 9235	Teachers Salary	187,652	2.0	185,660	2.0	2.0	193,869	2.0	193,869		0	
510101 9240	Teachers Salary	81,196	3.0	229,776	3.0	3.0	210,183	3.0	210,183		0	
510101 9255	Teachers Salary	0	6.0	380,511			0		0		0	
510101 9260	Teachers Salary	458,347	6.0	461,735	6.0	6.0	473,360	6.0	473,360		0	
510101 9401	Teachers Salary	239,116	2.0	235,444	2.0	2.0	252,735	2.0	252,735		0	
510101 9410	Teachers Salary	59,477	1.0	61,495	1.0	1.0	64,283	1.0	64,283		0	
510101 9420	Teachers Salary	55,465	1.0	53,067	1.0	1.0	61,216	1.0	61,216		0	
510101 9501	Teachers Salary	66,259	1.8	118,765	.8	.8	59,883	.8	59,883		0	
510101 9505	Teachers Salary	119,558	1.0	117,722	1.0	1.0	122,241	1.0	122,241		0	
510101 9510	Teachers Salary	101,547	1.0	103,372	1.0	1.0	122,241	1.0	122,241		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9690	Teachers Salary	0		0		2.0	142,300	2.0	142,300		0
510101	**OBJECT TOTAL**	**1,888,669**	**34.8**	**2,712,807**	**28.8**	**30.8**	**2,600,638**	**30.8**	**2,600,638**		**0**
510115 9220	Paraeducator Salary	228,608	6.0	249,631	6.0	6.0	269,332	6.0	269,332		0
510115 9225	Paraeducator Salary	46,621	5.0	191,012	4.0	4.0	168,232	4.0	168,232		0
510115 9235	Paraeducator Salary	302,474	7.0	315,062	7.0	7.0	328,893	7.0	328,893		0
510115 9240	Paraeducator Salary	77,726	8.0	299,692	5.0	5.0	223,522	5.0	223,522		0
510115 9260	Paraeducator Salary	720,522	18.0	774,279	18.0	18.0	821,151	18.0	821,151		0
510115 9401	Paraeducator Salary	221,821	6.0	251,011	6.0	6.0	260,124	6.0	260,124		0
510115 9410	Paraeducator Salary	42,809	1.0	46,277	1.0	1.0	47,796	1.0	47,796		0
510115 9420	Paraeducator Salary	89,988	2.0	92,159	2.0	2.0	95,198	2.0	95,198		0
510115 9501	Paraeducator Salary	40,133		0			0		0		0
510115 9505	Paraeducator Salary	87,371	2.0	87,205	3.0	3.0	136,664	3.0	136,664		0
510115 9510	Paraeducator Salary	125,951	2.0	87,403	3.0	3.0	139,067	3.0	139,067		0
510115 9690	Paraeducator Salary	0		0		6.0	212,298	6.0	212,298		0
510115	**OBJECT TOTAL**	**1,984,024**	**57.0**	**2,393,731**	**55.0**	**61.0**	**2,702,277**	**61.0**	**2,702,277**		**0**
1203	**FUNCTION TOTAL**	**3,872,693**	**91.8**	**5,106,538**	**83.8**	**91.8**	**5,302,915**	**91.8**	**5,302,915**		**0**
***1204*											
510101 9255	Teachers Salary	0		0	6.0	6.0	626,679	6.0	626,679		0
510104 9690	Teachers Extra Services	0		0			9,000		9,000		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510104	**OBJECT TOTAL**	**0**		**0**			**9,000**		**9,000**		**0**	
510115 9255	Paraeducator Salary	0		0	11.0	11.0	593,378	11.0	593,378		0	
510115 9690	Paraeducator Salary	0		0		4.0	196,662	4.0	196,662		0	
510115	**OBJECT TOTAL**	**0**		**0**	**11.0**	**15.0**	**790,040**	**15.0**	**790,040**		**0**	
530323 9690	Pupil Services	0		0			669,347		669,347		0	
560611 9690	Instructional Supplies	0		0			94,275		94,275		0	
560690 9690	Office Supplies - BOE	0		0			23,858		23,858		0	
570739 9690	Equipment Non-Instruct	0		0			29,345		29,345		0	
1204	**FUNCTION TOTAL**	**0**		**0**	**17.0**	**21.0**	**2,242,544**	**21.0**	**2,242,544**		**0**	
*****1230***	**Tuition N-P SPED Schools**											
550560 9690	Tuition Special Ed	19,629,723		19,686,962			25,371,829		25,371,829		0	
1230	**FUNCTION TOTAL**	**19,629,723**		**19,686,962**			**25,371,829**		**25,371,829**		**0**	
*****1240***	**Tuition Hospital/Incarceration**											
550560 9690	Tuition Special Ed	128,465		130,000			150,000		150,000		0	
1240	**FUNCTION TOTAL**	**128,465**		**130,000**			**150,000**		**150,000**		**0**	
*****2102***	**Speech and Hearing Services**											
510103 9101	Tchr Support Salary	536,577	7.0	618,706	7.0	7.0	706,385	7.0	706,385		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510103 9201	Tchr Support Salary	160,032	1.5	165,644	1.5	1.5	197,041	1.5	197,041		0
510103 9205	Tchr Support Salary	132,512	2.0	134,271	2.0	2.0	142,924	2.0	142,924		0
510103 9210	Tchr Support Salary	93,610	1.0	98,728	1.0	1.0	107,448	1.0	107,448		0
510103 9215	Tchr Support Salary	123,992	1.0	123,944	1.0	1.0	148,822	1.0	148,822		0
510103 9220	Tchr Support Salary	126,492	2.0	194,593	2.0	2.0	233,151	2.0	233,151		0
510103 9225	Tchr Support Salary	196,126	2.0	198,519	2.0	2.0	210,790	2.0	210,790		0
510103 9230	Tchr Support Salary	121,020	1.0	120,945	1.0	1.0	127,568	1.0	127,568		0
510103 9235	Tchr Support Salary	202,676	2.5	214,860	2.5	2.5	189,550	2.5	189,550		0
510103 9240	Tchr Support Salary	103,488	1.5	108,693	1.5	1.5	115,369	1.5	115,369		0
510103 9245	Tchr Support Salary	236,724	2.5	237,516	2.5	2.5	244,978	2.5	244,978		0
510103 9250	Tchr Support Salary	136,678	1.5	140,451	1.5	1.5	154,809	1.5	154,809		0
510103 9255	Tchr Support Salary	164,997	2.5	228,715	2.5	2.5	252,412	2.5	252,412		0
510103 9260	Tchr Support Salary	194,191	2.5	200,054	2.5	2.5	269,447	2.5	269,447		0
510103 9401	Tchr Support Salary	71,726	1.0	72,461	1.0	1.0	76,912	1.0	76,912		0
510103 9405	Tchr Support Salary	105,102	1.3	98,512	1.3	1.3	122,798	1.3	122,798		0
510103 9410	Tchr Support Salary	176,286	2.0	176,852	2.0	2.0	191,624	2.0	191,624		0
510103 9415	Tchr Support Salary	121,403	1.0	121,320	1.0	1.0	127,568	1.0	127,568		0
510103 9420	Tchr Support Salary	90,879	1.0	91,087	1.0	1.0	109,571	1.0	109,571		0
510103 9501	Tchr Support Salary	82,886	.6	82,639	.6	.6	46,124	.6	46,124		0
510103 9505	Tchr Support Salary	107,245	2.0	139,594	2.0	2.0	151,102	2.0	151,102		0

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510103 9510	Tchr Support Salary	206,197	1.8	181,900	1.8	1.8	190,417	1.8	190,417		0
510103 9530	Tchr Support Salary	0	.2	12,732	.2	.2	16,179	.2	16,179		0
510103 9535	Tchr Support Salary	0	1.0	63,660	1.0	1.0	90,540	1.0	90,540		0
510103 9700	Tchr Support Salary	6,292		0			68,457		68,457		0
510103 9710	Tchr Support Salary	374,077	3.1	328,779	3.1	4.1	390,531	4.1	390,531		0
510103	**OBJECT TOTAL**	**3,871,208**	**45.5**	**4,155,175**	**45.5**	**46.5**	**4,682,517**	**46.5**	**4,682,517**		**0**
530321 9690	In-District PD/Contracted Services	0		0			7,000		7,000		0
530321 9710	In-District PD/Contracted Services	3,656		0			0		0		0
530321	**OBJECT TOTAL**	**3,656**		**0**			**7,000**		**7,000**		**0**
550581 9710	In-OutDistrict Travel	0		1,750			1,750		1,750		0
560611 9710	Instructional Supplies	0		800			31,850		31,850		0
560643 9710	Computer and AV Materials	0		8,200			12,309		12,309		0
570730 9710	Equipment Instruction	8,930		16,500			16,500		16,500		0
580890 9710	Dues & Fees - BOE	18,992		12,005			11,500		11,500		0
2102	**FUNCTION TOTAL**	**3,902,786**	**45.5**	**4,194,430**	**45.5**	**46.5**	**4,763,426**	**46.5**	**4,763,426**		**0**
***2210*	**Improve Instruction**										
510102 9690	Admin Certified	936,956	15.0	2,646,904	4.0	4.0	796,422	4.0	796,422		0

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510102	**OBJECT TOTAL**	**936,956**	**15.0**	**2,646,904**	**4.0**	**4.0**	**796,422**	**4.0**	**796,422**		**0**	
510114 9690	Clerical/Technical Salary	144,768	2.0	148,891	2.0	2.0	154,802	2.0	154,802		0	
2210	**FUNCTION TOTAL**	**1,081,724**	**17.0**	**2,795,795**	**6.0**	**6.0**	**951,224**	**6.0**	**951,224**		**0**	
***2400*	**Support Svces - S.B. Administration**											
510102 9201	Admin Certified	0		0	.5	.5	90,716	.5	90,716		0	
510102 9205	Admin Certified	0		0	.5	.5	90,716	.5	90,716		0	
510102 9210	Admin Certified	0		0	.5	.5	88,777	.5	88,777		0	
510102 9215	Admin Certified	0		0	.5	.5	96,076	.5	96,076		0	
510102 9220	Admin Certified	0		0	.5	.5	88,777	.5	88,777		0	
510102 9225	Admin Certified	0		0	.5	.5	88,777	.5	88,777		0	
510102 9230	Admin Certified	0		0	1.0	1.0	177,552	1.0	177,552		0	
510102 9235	Admin Certified	0		0	.5	.5	88,777	.5	88,777		0	
510102 9240	Admin Certified	0		0	.5	.5	90,023	.5	90,023		0	
510102 9245	Admin Certified	0		0	1.0	1.0	180,045	1.0	180,045		0	
510102 9255	Admin Certified	0		0	.5	.5	96,076	.5	96,076		0	
510102 9401	Admin Certified	0		0	.5	.5	88,777	.5	88,777		0	
510102 9405	Admin Certified	0		0	.5	.5	90,023	.5	90,023		0	
510102 9410	Admin Certified	0		0	.5	.5	90,716	.5	90,716		0	
510102 9415	Admin Certified	0		0	.5	.5	88,777	.5	88,777		0	

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510102 9420	Admin Certified	0		0	.5	.5	90,671	.5	90,671		0	
510102 9501	Admin Certified	0		0	.5	.5	90,716	.5	90,716		0	
510102 9505	Admin Certified	0		0	1.0	1.0	177,552	1.0	177,552		0	
510102 9510	Admin Certified	0		0	1.0	1.0	181,432	1.0	181,432		0	
510102 9530	Admin Certified	0		0	.5	.5	90,671	.5	90,671		0	
510102	**OBJECT TOTAL**	**0**		**0**	**12.0**	**12.0**	**2,165,647**	**12.0**	**2,165,647**		**0**	
2400	**FUNCTION TOTAL**	**0**		**0**	**12.0**	**12.0**	**2,165,647**	**12.0**	**2,165,647**		**0**	
***2600*	**Plant Operation/Maintenance**											
540440 9540	Rentals	35,000		38,000			38,000		38,000		0	
2600	**FUNCTION TOTAL**	**35,000**		**38,000**			**38,000**		**38,000**		**0**	
022	**PROGRAM TOTAL**	**62,358,538**	**546.5**	**66,571,219**	**549.9**	**564.9**	**76,127,090**	**564.9**	**76,127,090**		**0**	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1130*	**High School Instruction**										
510101 9510	Teachers Salary	412,975	3.0	323,975	4.0	4.0	386,110	4.0	386,110		0
540420 9510	Repair Maint & Cleaning	0		750			0		0		0
550580 9510	Professional Development	0		700			0		0		0
560611 9510	Instructional Supplies	24,499		23,000			24,499		24,499		0
560626 9510	Gasoline - BOE	0		750			0		0		0
560641 9510	Textbooks/Workbooks	0		1,250			0		0		0
560690 9510	Office Supplies - BOE	0		750			0		0		0
1130	**FUNCTION TOTAL**	**437,474**	**3.0**	**351,175**	**4.0**	**4.0**	**410,609**	**4.0**	**410,609**		**0**
***2704*	**Pupil Transport - Field Trips**										
550511 9510	Pupil Trans- Field Trips	8,298		0			8,298		8,298		0
2704	**FUNCTION TOTAL**	**8,298**		**0**			**8,298**		**8,298**		**0**
023	**PROGRAM TOTAL**	**445,772**	**3.0**	**351,175**	**4.0**	**4.0**	**418,907**	**4.0**	**418,907**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2104***	**Guidance C. services**											
510104 9610	Teachers Extra Services	11,637		25,000				15,000		15,000		0
530330 9610	Other Prof & Tech Svs	0		10,000				12,000		12,000		0
560690 9610	Office Supplies - BOE	50		500				500		500		0
580890 9610	Dues & Fees - BOE	105		2,000				2,000		2,000		0
2104	**FUNCTION TOTAL**	**11,792**		**37,500**				**29,500**		**29,500**		**0**
024	**PROGRAM TOTAL**	**11,792**		**37,500**				**29,500**		**29,500**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE AMOUNT
***2225*	**Information Technology**										
510114 9645	Clerical/Technical Salary	1,800,032		1,860,035				1,977,191		1,977,191	0
510120 9645	Temporary P/T Salary	0		0				10,000		10,000	0
510122 9645	Clerical OT	10,000		0				0		0	0
530321 9645	In-District PD/Contracted Services	213,000		220,000				223,000		223,000	0
540420 9645	Repair Maint & Cleaning	20,752		45,000				40,000		40,000	0
540440 9645	Rentals	4,534		6,000				6,000		6,000	0
550580 9645	Professional Development	0		6,500				6,500		6,500	0
550581 9645	In-OutDistrict Travel	6,390		4,000				4,500		4,500	0
550590 9645	Other Purchased Svc	531,094		475,000				480,000		480,000	0
560611 9645	Instructional Supplies	6,813		7,000				6,500		6,500	0
560643 9645	Computer and AV Materials	460,308		391,600				373,600		373,600	0
560690 9645	Office Supplies - BOE	1,711		3,500				3,500		3,500	0
570730 9645	Equipment Instruction	38,265		30,000				26,000		26,000	0
580890 9645	Dues & Fees - BOE	0		500				500		500	0
2225	**FUNCTION TOTAL**	**3,092,899**		**3,049,135**				**3,157,291**		**3,157,291**	**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	**Plant Operation/Maintenance**											
510121 9625	Custodial/Mech OT - BOE	28,596		77,250				79,568		79,568		0
2600	**FUNCTION TOTAL**	**28,596**		**77,250**				**79,568**		**79,568**		**0**
025	**PROGRAM TOTAL**	**3,121,495**		**3,126,385**				**3,236,859**		**3,236,859**		**0**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
530321 9695	In-District PD/Contracted Services	0		0			72,700		72,700		0
560611 9695	Instructional Supplies	0		0			101,947		101,947		0
560641 9695	Textbooks/Workbooks	0		0			52,952		52,952		0
560643 9695	Computer and AV Materials	0		0			327,294		327,294		0
1110	**FUNCTION TOTAL**	**0**		**0**			**554,893**		**554,893**		**0**
***1120*	**Middle School Instruction**										
530321 9695	In-District PD/Contracted Services	0		0			67,000		67,000		0
560611 9695	Instructional Supplies	0		0			4,560		4,560		0
1120	**FUNCTION TOTAL**	**0**		**0**			**71,560**		**71,560**		**0**
***1260*	**SRBI - Instruction**										
510101 9201	Teachers Salary	114,497	1.0	112,738	1.0	1.0	128,813	1.0	128,813		0
510101 9205	Teachers Salary	127,448	1.0	125,463	1.0	1.0	130,251	1.0	130,251		0
510101 9215	Teachers Salary	138,401	1.0	138,168	1.0	1.0	143,281	1.0	143,281		0
510101 9220	Teachers Salary	106,918	1.0	108,930	1.0	1.0	128,813	1.0	128,813		0
510101 9225	Teachers Salary	34,244	1.0	125,215	1.0	1.0	130,628	1.0	130,628		0
510101 9230	Teachers Salary	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998		0

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9235	Teachers Salary	156,006	1.0	128,652	1.0	1.0	98,237	1.0	98,237		0
510101 9240	Teachers Salary	127,448	1.0	125,833	1.0	1.0	130,628	1.0	130,628		0
510101 9245	Teachers Salary	139,051	1.0	136,756	1.0	1.0	133,590	1.0	133,590		0
510101 9250	Teachers Salary	0	.5	62,026	.5	.5	68,534	.5	68,534		0
510101 9255	Teachers Salary	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998		0
510101 9260	Teachers Salary	106,918	1.0	108,930	1.0	2.0	168,916	2.0	168,916		0
510101 9415	Teachers Salary	72,082	1.0	126,702	1.0	1.0	131,139	1.0	131,139		0
510101 9420	Teachers Salary	81,309	1.0	81,936	1.0	1.0	85,436	1.0	85,436		0
510101 9505	Teachers Salary	106,164	2.0	189,631	2.0	1.0	121,621	2.0	196,302		0
510101 9510	Teachers Salary	96,481	2.0	181,769	2.0	1.0	146,378	2.0	221,059		0
510101 9530	Teachers Salary	95,765	1.0	101,903	1.0	1.0	111,076	1.0	111,076		0
510101	**OBJECT TOTAL**	**1,757,114**	**18.5**	**2,105,082**	**18.5**	**17.5**	**2,117,337**	**19.5**	**2,266,699**		**0**
510104 9695	Teachers Extra Services	7,904		0			0		0		0
530321 9695	In-District PD/Contracted Services	6,387		8,000			0		0		0
560611 9695	Instructional Supplies	29,079		8,020			30,000		30,000		0
560641 9695	Textbooks/Workbooks	0		54,120			0		0		0
560643 9695	Computer and AV Materials	0		11,355			268,500		268,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
1260	**FUNCTION TOTAL**	**1,800,484**	**18.5**	**2,186,577**	**18.5**	**17.5**	**2,415,837**	**19.5**	**2,565,199**		**0**	
026	**PROGRAM TOTAL**	**1,800,484**	**18.5**	**2,186,577**	**18.5**	**17.5**	**3,042,290**	**19.5**	**3,191,652**		**0**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1130*	**High School Instruction**										
510101 9505	Teachers Salary	168,376	1.0	111,856	1.0	1.0	119,661	1.0	119,661		0
510104 9505	Teachers Extra Services	0		0			17,600		17,600		0
530321 9505	In-District PD/Contracted Services	0		10,790			0		0		0
550580 9505	Professional Development	36,054		44,625			64,500		64,500		0
560611 9505	Instructional Supplies	12,672		20,000			22,500		22,500		0
560641 9505	Textbooks/Workbooks	25,240		40,300			52,000		52,000		0
560643 9505	Computer and AV Materials	3,896		15,700			26,500		26,500		0
580890 9505	Dues & Fees - BOE	35,053		36,970			39,500		39,500		0
1130	**FUNCTION TOTAL**	**281,291**	**1.0**	**280,241**	**1.0**	**1.0**	**342,261**	**1.0**	**342,261**		**0**
***2704*	**Pupil Transport - Field Trips**										
550511 9505	Pupil Trans- Field Trips	1,055		4,500			5,100		5,100		0
2704	**FUNCTION TOTAL**	**1,055**		**4,500**			**5,100**		**5,100**		**0**
027	**PROGRAM TOTAL**	**282,346**	**1.0**	**284,741**	**1.0**	**1.0**	**347,361**	**1.0**	**347,361**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510104 9620	Teachers Extra Services	0		0			34,600		34,600		0	
530321 9620	In-District PD/Contracted Services	0		0			15,000		15,000		0	
560611 9620	Instructional Supplies	0		0			140,628		140,628		0	
560641 9620	Textbooks/Workbooks	0		0			24,462		24,462		0	
1110	**FUNCTION TOTAL**	**0**		**0**			**214,690**		**214,690**		**0**	
*****1111***	**New Arrival Center**											
510101 9201	Teachers Salary	195,286	1.0	129,462	1.0	1.0	123,425	1.0	123,425		0	
510101 9255	Teachers Salary	302,019	2.0	294,358	2.0		134,583		0		0	
510101 9410	Teachers Salary	242,260	2.0	301,756	2.0	1.0	112,310	1.0	112,310		0	
510101 9505	Teachers Salary	51,202	1.0	50,961			0		0		0	
510101 9510	Teachers Salary	101,463	1.0	103,372			0		0		0	
510101	**OBJECT TOTAL**	**892,230**	**7.0**	**879,909**	**5.0**	**2.0**	**370,318**	**2.0**	**235,735**		**0**	
510115 9201	Paraeducator Salary	144,893	2.0	94,070	1.0	1.0	43,754	1.0	43,754		0	
510115 9205	Paraeducator Salary	0		0	1.0		3,945		0		0	
510115 9210	Paraeducator Salary	569		0			0		0		0	
510115 9255	Paraeducator Salary	112,012	2.0	81,918	2.0		17,964		0		0	
510115 9410	Paraeducator Salary	190,270	4.0	170,187	4.0	1.0	71,530	1.0	71,530		0	
510115 9505	Paraeducator Salary	66,607	2.0	73,327	2.0		9,397		0		0	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510115	**OBJECT TOTAL**	**514,351**	**10.0**	**419,502**	**10.0**	**2.0**	**146,590**	**2.0**	**115,284**		**0**
560611 9620	Instructional Supplies	3,486		5,000			0		0		0
1111	**FUNCTION TOTAL**	**1,410,067**	**17.0**	**1,304,411**	**15.0**	**4.0**	**516,908**	**4.0**	**351,019**		**0**
*****1120***	**Middle School Instruction**										
510104 9620	Teachers Extra Services	0		0			30,000		30,000		0
530321 9620	In-District PD/Contracted Services	0		0			107,090		107,090		0
1120	**FUNCTION TOTAL**	**0**		**0**			**137,090**		**137,090**		**0**
*****1250***	**Bilingual**										
510101 9201	Teachers Salary	60,510	.5	59,567	.5	.5	61,839	.5	61,839		0
510101 9205	Teachers Salary	63,186	1.0	63,015	1.0	1.0	69,920	1.0	69,920		0
510101 9210	Teachers Salary	105,942	1.0	105,449	1.0	1.0	110,776	1.0	110,776		0
510101 9215	Teachers Salary	121,020	1.0	119,133	1.0	1.0	123,678	1.0	123,678		0
510101 9220	Teachers Salary	170,892	1.5	170,115	1.5	1.5	154,808	1.5	154,808		0
510101 9225	Teachers Salary	50,731	.5	51,686	.5	.5	62,284	.5	62,284		0
510101 9235	Teachers Salary	73,439	1.0	73,957	1.0	1.0	78,596	1.0	78,596		0
510101 9240	Teachers Salary	121,020	1.0	119,504	1.0	1.0	124,055	1.0	124,055		0
510101 9245	Teachers Salary	74,092	1.0	73,661	1.0	1.0	77,120	1.0	77,120		0
510101 9255	Teachers Salary	161,553	1.5	158,971	1.5	1.5	156,437	1.5	156,437		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9401	Teachers Salary	312,142	3.0	307,317	2.0	2.0	197,311	2.0	197,311		0
510101 9505	Teachers Salary	16,766	.7	44,598			0		0		0
510101 9510	Teachers Salary	47,823	.4	47,089			0		0		0
510101	**OBJECT TOTAL**	**1,379,116**	**14.1**	**1,394,062**	**12.0**	**12.0**	**1,216,824**	**12.0**	**1,216,824**		**0**
510114 9620	Clerical/Technical Salary	1,758		0			0		0		0
560611 9201	Instructional Supplies	869		0			1,310		1,310		0
560611 9205	Instructional Supplies	750		0			1,786		1,786		0
560611 9210	Instructional Supplies	1,205		0			1,728		1,728		0
560611 9215	Instructional Supplies	1,041		0			1,425		1,425		0
560611 9220	Instructional Supplies	1,287		0			1,930		1,930		0
560611 9225	Instructional Supplies	11		0			921		921		0
560611 9230	Instructional Supplies	0		0			734		734		0
560611 9235	Instructional Supplies	960		0			1,382		1,382		0
560611 9240	Instructional Supplies	975		0			1,699		1,699		0
560611 9245	Instructional Supplies	1,046		0			1,584		1,584		0
560611 9250	Instructional Supplies	0		0			547		547		0
560611 9255	Instructional Supplies	0		0			2,146		2,146		0
560611 9260	Instructional Supplies	596		0			1,123		1,123		0
560611 9401	Instructional Supplies	0		0			1,166		1,166		0
560611 9405	Instructional Supplies	76		0			1,368		1,368		0

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611 9410	Instructional Supplies	1,314		0			2,419		2,419		0
560611 9415	Instructional Supplies	126		0			878		878		0
560611 9420	Instructional Supplies	0		0			1,483		1,483		0
560611 9501	Instructional Supplies	0		0			619		619		0
560611 9505	Instructional Supplies	3,560		0			5,257		5,257		0
560611 9510	Instructional Supplies	6,424		0			8,224		8,224		0
560611	**OBJECT TOTAL**	**20,240**		**0**			**39,729**		**39,729**		**0**
1250	**FUNCTION TOTAL**	**1,401,114**	**14.1**	**1,394,062**	**12.0**	**12.0**	**1,256,553**	**12.0**	**1,256,553**		**0**
***1251*	**ESL**										
510101 9201	Teachers Salary	241,633	3.0	301,293	3.0	3.0	312,352	3.0	312,352		0
510101 9205	Teachers Salary	314,921	3.5	343,396	3.5	3.5	381,384	3.5	381,384		0
510101 9210	Teachers Salary	326,630	3.5	354,226	3.5	3.5	390,901	3.5	390,901		0
510101 9215	Teachers Salary	329,375	3.0	297,546	3.5	3.5	372,310	3.5	372,310		0
510101 9220	Teachers Salary	374,457	4.0	417,857	4.0	4.0	487,462	4.0	487,462		0
510101 9225	Teachers Salary	86,990	.5	55,211	.5	.5	62,284	.5	62,284		0
510101 9230	Teachers Salary	29,096	1.5	123,741	.5	.5	43,930	.5	43,930		0
510101 9235	Teachers Salary	278,419	3.0	274,745	3.0	3.0	301,606	3.0	301,606		0
510101 9240	Teachers Salary	374,101	3.5	376,912	3.5	3.5	396,506	3.5	396,506		0
510101 9245	Teachers Salary	177,275	3.0	215,872	3.0	3.0	255,790	3.0	255,790		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9250	Teachers Salary	60,685	1.0	91,386	1.0	1.0	110,323	1.0	110,323		0
510101 9255	Teachers Salary	376,882	4.0	370,795	4.5	4.5	453,485	4.5	453,485		0
510101 9260	Teachers Salary	143,876	2.0	209,031	2.0	2.0	195,717	2.0	195,717		0
510101 9401	Teachers Salary	171,621	1.0	125,336	1.0		54,526		0		0
510101 9405	Teachers Salary	156,603	2.0	160,098	2.0	2.0	159,836	2.0	159,836		0
510101 9410	Teachers Salary	222,542	3.0	239,071	3.0	3.0	254,235	3.0	254,235		0
510101 9415	Teachers Salary	49,866	1.0	50,347	1.0	1.0	123,425	1.0	123,425		0
510101 9420	Teachers Salary	240,821	2.0	212,891	2.0	2.0	221,230	2.0	221,230		0
510101 9501	Teachers Salary	24,189	.2	23,871	.2	.2	24,781	.2	24,781		0
510101 9505	Teachers Salary	753,127	5.5	577,177	6.0	4.0	560,922	4.0	560,922		0
510101 9510	Teachers Salary	833,445	4.6	650,728	4.6	2.1	393,042	2.1	393,042		0
510101 9530	Teachers Salary	35,002		0			0		0		0
510101 9620	Teachers Salary	201,538	2.0	212,974	2.0	2.0	207,725	2.0	207,725		0
510101	**OBJECT TOTAL**	**5,803,094**	**56.8**	**5,684,504**	**57.3**	**51.8**	**5,763,772**	**51.8**	**5,709,246**		**0**
510115 9620	Paraeducator Salary	41,470	1.0	41,772	1.0		4,673	1.0	36,558		0
530321 9620	In-District PD/Contracted Services	6,519		5,000			0		0		0
560611 9620	Instructional Supplies	5,774		40,000			0		0		0
560641 9620	Textbooks/Workbooks	22,102		70,000			0		0		0
560691 9620	Other Supplies	1,816		2,000			0		0		0

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560691	**OBJECT TOTAL**	**1,816**		**2,000**			**0**		**0**		**0**	
1251	**FUNCTION TOTAL**	**5,880,775**	**57.8**	**5,843,276**	**58.3**	**51.8**	**5,768,445**	**52.8**	**5,745,804**		**0**	
*****2210***	**Improve Instruction**											
510104 9620	Teachers Extra Services	66,540		70,000			0		0		0	
510120 9620	Temporary P/T Salary	11,500		20,000			0		0		0	
550581 9620	In-OutDistrict Travel	0		2,000			2,000		2,000		0	
2210	**FUNCTION TOTAL**	**78,040**		**92,000**			**2,000**		**2,000**		**0**	
028	**PROGRAM TOTAL**	**8,769,996**	**88.9**	**8,633,749**	**85.3**	**67.8**	**7,895,686**	**68.8**	**7,707,156**		**0**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***2105*	**Other Pupil Person. Services**										
510102 9530	Admin Certified	186,220	1.0	189,566	1.0	1.0	213,915	1.0	213,915		0
510104 9530	Teachers Extra Services	121,890		250,000			129,313		129,313		0
510120 9530	Temporary P/T Salary	119,928		75,000			127,231		127,231		0
530321 9530	In-District PD/Contracted Services	17,000		15,000			18,035		18,035		0
550531 9530	Postage - BOE	0		1,000			0		0		0
550550 9530	Printing Expenses	76		1,000			81		81		0
560611 9530	Instructional Supplies	3,421		3,000			3,630		3,630		0
560643 9530	Computer and AV Materials	668		3,000			709		709		0
560690 9530	Office Supplies - BOE	3,218		4,000			3,414		3,414		0
560691 9530	Other Supplies	17,426		5,000			18,488		18,488		0
2105	**FUNCTION TOTAL**	**469,847**	**1.0**	**546,566**	**1.0**	**1.0**	**514,816**	**1.0**	**514,816**		**0**
***2704*	**Pupil Transport - Field Trips**										
550511 9530	Pupil Trans- Field Trips	827		7,500			7,500		7,500		0
2704	**FUNCTION TOTAL**	**827**		**7,500**			**7,500**		**7,500**		**0**
029	**PROGRAM TOTAL**	**470,674**	**1.0**	**554,066**	**1.0**	**1.0**	**522,316**	**1.0**	**522,316**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***2300*	**Support Svces - Gnl Administration**										
510122 9670	Clerical OT	40,196		60,112			60,112		60,112		0
530324 9670	Legal Services	0		55,000			55,000		55,000		0
530330 9670	Other Prof & Tech Svs	60,024		15,000			15,000		15,000		0
550580 9670	Professional Development	3,331		5,000			5,000		5,000		0
560642 9670	Library Book/Periodical	384		400			400		400		0
560643 9670	Computer and AV Materials	0		16,000			22,500		22,500		0
560690 9670	Office Supplies - BOE	850		1,100			1,100		1,100		0
560691 9670	Other Supplies	4,987		16,000			16,000		16,000		0
580890 9670	Dues & Fees - BOE	51,450		42,000			42,000		42,000		0
2300	**FUNCTION TOTAL**	**161,222**		**210,612**			**217,112**		**217,112**		**0**
***2500*	**Central Svces -GNL Administration**										
530324 9670	Legal Services	63,147		379,064			321,064		321,064		0
2500	**FUNCTION TOTAL**	**63,147**		**379,064**			**321,064**		**321,064**		**0**
030	**PROGRAM TOTAL**	**224,369**		**589,676**			**538,176**		**538,176**		**0**

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CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****2590***	**Central Svces - Misc. Benefit**											
520201 9625	Clothing/Tool Allowance	156,511		160,000			160,000		160,000		0	
520230 9625	Pension	580,550		460,000			615,906		615,906		0	
2590	**FUNCTION TOTAL**	**737,061**		**620,000**			**775,906**		**775,906**		**0**	
*****2600***	**Plant Operation/Maintenance**											
510112 9625	Admin NC Discretionary Salary	1,110,621	5.0	1,119,691	6.0	6.0	1,219,143	6.0	1,219,143		0	
510114 9625	Clerical/Technical Salary	182,157	1.5	137,242	2.0	2.0	203,376	2.0	203,376		0	
510116 9201	Custodial/Mech. Salary	311,468	4.0	328,822	4.0	4.0	332,825	4.0	332,825		0	
510116 9205	Custodial/Mech. Salary	307,675	4.0	326,192	4.0	4.0	333,475	4.0	333,475		0	
510116 9210	Custodial/Mech. Salary	382,503	5.0	402,049	5.0	5.0	412,219	5.0	412,219		0	
510116 9215	Custodial/Mech. Salary	321,555	4.0	329,572	4.0	4.0	333,925	4.0	333,925		0	
510116 9220	Custodial/Mech. Salary	300,855	4.0	328,622	4.0	4.0	344,693	4.0	344,693		0	
510116 9225	Custodial/Mech. Salary	392,764	5.0	394,106	5.0	5.0	406,388	5.0	406,388		0	
510116 9230	Custodial/Mech. Salary	310,635	4.0	329,472	4.0	4.0	333,475	4.0	333,475		0	
510116 9235	Custodial/Mech. Salary	350,638	5.0	400,999	5.0	5.0	405,088	5.0	405,088		0	
510116 9240	Custodial/Mech. Salary	297,382	4.0	313,522	4.0	4.0	342,133	4.0	342,133		0	
510116 9245	Custodial/Mech. Salary	307,065	4.0	325,992	4.0	4.0	321,613	4.0	321,613		0	
510116 9250	Custodial/Mech. Salary	287,145	4.0	323,945	4.0	4.0	327,544	4.0	327,544		0	
510116 9255	Custodial/Mech. Salary	311,005	4.0	324,095	4.0	4.0	324,750	4.0	324,750		0	

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CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510116 9260	Custodial/Mech. Salary	290,231	4.0	329,572	4.0	4.0	328,194	4.0	328,194		0
510116 9401	Custodial/Mech. Salary	476,940	7.0	538,343	7.0	7.0	553,281	7.0	553,281		0
510116 9405	Custodial/Mech. Salary	427,389	6.0	468,863	6.0	6.0	478,851	6.0	478,851		0
510116 9410	Custodial/Mech. Salary	780,831	10.0	805,505	10.0	10.0	825,494	10.0	825,494		0
510116 9415	Custodial/Mech. Salary	305,639	4.0	328,372	4.0	4.0	332,725	4.0	332,725		0
510116 9420	Custodial/Mech. Salary	416,205	6.0	465,633	6.0	6.0	467,849	6.0	467,849		0
510116 9501	Custodial/Mech. Salary	318,978	4.0	330,122	4.0	4.0	334,575	4.0	334,575		0
510116 9505	Custodial/Mech. Salary	965,903	13.0	1,009,680	13.0	13.0	1,053,795	13.0	1,053,795		0
510116 9510	Custodial/Mech. Salary	1,023,056	13.0	1,074,146	13.0	13.0	1,109,926	13.0	1,109,926		0
510116 9530	Custodial/Mech. Salary	152,289	2.0	179,158	2.0	2.0	177,987	2.0	177,987		0
510116 9625	Custodial/Mech. Salary	3,066,256	31.0	2,588,938	31.0	31.0	3,317,063	31.0	3,317,063		0
510116	**OBJECT TOTAL**	**12,104,407**	**151.0**	**12,245,720**	**151.0**	**151.0**	**13,197,868**	**151.0**	**13,197,868**		**0**
510120 9625	Temporary P/T Salary	343,180		375,000			386,250		386,250		0
510121 9625	Custodial/Mech OT - BOE	2,751,861		1,854,000			1,909,620		1,909,620		0
510122 9625	Clerical OT	23,589		15,450			15,914		15,914		0
530326 9625	Contracted Svcs - Buildings/Grounds	2,019,852		2,448,750			2,522,212		2,522,212		0
540411 9201	Electricity	214,151		179,391			162,152		162,152		0
540411 9205	Electricity	163,957		169,921			141,353		141,353		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
540411 9210	Electricity	148,098		134,531			126,369		126,369		0
540411 9215	Electricity	102,236		92,533			85,340		85,340		0
540411 9220	Electricity	112,838		108,547			101,688		101,688		0
540411 9225	Electricity	115,673		120,213			99,609		99,609		0
540411 9230	Electricity	325,927		314,246			287,451		287,451		0
540411 9235	Electricity	137,688		131,010			116,297		116,297		0
540411 9240	Electricity	154,924		154,917			141,845		141,845		0
540411 9245	Electricity	194,935		192,201			171,421		171,421		0
540411 9250	Electricity	251,318		272,637			271,524		271,524		0
540411 9255	Electricity	263,058		248,740			231,060		231,060		0
540411 9260	Electricity	317,195		301,617			287,388		287,388		0
540411 9401	Electricity	247,511		229,117			215,793		215,793		0
540411 9405	Electricity	91,609		75,602			70,235		70,235		0
540411 9410	Electricity	252,265		247,258			217,648		217,648		0
540411 9415	Electricity	288,783		282,792			249,366		249,366		0
540411 9420	Electricity	153,188		155,925			138,339		138,339		0
540411 9501	Electricity	305,272		331,050			286,629		286,629		0
540411 9505	Electricity	639,767		651,562			573,438		573,438		0
540411 9510	Electricity	904,579		852,390			809,616		809,616		0
540411 9530	Electricity	25,129		39,660			16,779		16,779		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
540411	**OBJECT TOTAL**	**5,410,101**		**5,285,860**			**4,801,340**		**4,801,340**		**0**	
540412 9205	Gas - Non-heat	13,319		0			0		0		0	
540412 9210	Gas - Non-heat	2,436		0			0		0		0	
540412 9215	Gas - Non-heat	4,994		0			0		0		0	
540412 9220	Gas - Non-heat	651		0			0		0		0	
540412 9225	Gas - Non-heat	8,123		0			0		0		0	
540412 9235	Gas - Non-heat	14,435		0			0		0		0	
540412 9240	Gas - Non-heat	3,475		0			0		0		0	
540412 9255	Gas - Non-heat	4,081		0			0		0		0	
540412 9260	Gas - Non-heat	3,594		0			0		0		0	
540412 9401	Gas - Non-heat	6,427		0			0		0		0	
540412 9405	Gas - Non-heat	3,907		0			0		0		0	
540412 9410	Gas - Non-heat	6,195		0			0		0		0	
540412 9420	Gas - Non-heat	5,494		0			0		0		0	
540412 9505	Gas - Non-heat	2,609		0			0		0		0	
540412 9510	Gas - Non-heat	967		0			0		0		0	
540412	**OBJECT TOTAL**	**80,707**		**0**			**0**		**0**		**0**	
540413 9201	Water - BOE	5,672		7,224			6,018		6,018		0	
540413 9205	Water - BOE	6,443		10,760			6,835		6,835		0	
540413 9210	Water - BOE	5,232		8,402			5,550		5,550		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540413 9215	Water - BOE	8,522		12,311			9,041		9,041		0
540413 9220	Water - BOE	9,890		12,813			10,492		10,492		0
540413 9225	Water - BOE	3,881		5,910			4,118		4,118		0
540413 9230	Water - BOE	7,150		12,165			7,585		7,585		0
540413 9235	Water - BOE	7,045		8,689			7,474		7,474		0
540413 9240	Water - BOE	10,565		16,359			11,208		11,208		0
540413 9245	Water - BOE	8,044		12,188			8,533		8,533		0
540413 9250	Water - BOE	9,287		15,020			9,852		9,852		0
540413 9255	Water - BOE	9,040		13,362			9,590		9,590		0
540413 9260	Water - BOE	10,279		14,978			10,905		10,905		0
540413 9401	Water - BOE	8,219		11,063			8,720		8,720		0
540413 9405	Water - BOE	5,597		6,933			5,937		5,937		0
540413 9410	Water - BOE	14,936		29,788			15,846		15,846		0
540413 9415	Water - BOE	6,018		7,934			6,385		6,385		0
540413 9420	Water - BOE	6,980		10,631			7,405		7,405		0
540413 9501	Water - BOE	8,032		13,807			8,521		8,521		0
540413 9505	Water - BOE	16,650		32,451			17,664		17,664		0
540413 9510	Water - BOE	22,279		34,898			23,636		23,636		0
540413 9530	Water - BOE	3,521		4,168			3,736		3,736		0
540413 9625	Water - BOE	150,930		156,865			160,122		160,122		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
540413	**OBJECT TOTAL**	**344,212**		**458,719**			**365,173**		**365,173**		**0**	
540420 9625	Repair Maint & Cleaning	2,523,794		2,292,423			2,361,195		2,361,195		0	
540440 9625	Rentals	218,732		249,775			253,522		253,522		0	
540450 9625	Construction Svcs	782,325		749,668			772,158		772,158		0	
540452 9625	Grounds Maintenance - BOE	361,775		525,300			541,060		541,060		0	
550530 9625	Telephone - BOE	11,259		12,500			12,688		12,688		0	
550580 9625	Professional Development	2,963		12,500			5,000		5,000		0	
560613 9201	Maintenance Supplies	12,545		13,216			13,414		13,414		0	
560613 9205	Maintenance Supplies	14,691		15,306			15,536		15,536		0	
560613 9210	Maintenance Supplies	14,109		14,698			14,918		14,918		0	
560613 9215	Maintenance Supplies	12,072		12,598			12,787		12,787		0	
560613 9220	Maintenance Supplies	14,060		14,972			15,197		15,197		0	
560613 9225	Maintenance Supplies	12,846		13,362			13,562		13,562		0	
560613 9230	Maintenance Supplies	17,766		18,685			18,965		18,965		0	
560613 9235	Maintenance Supplies	13,391		13,932			14,141		14,141		0	
560613 9240	Maintenance Supplies	14,609		15,218			15,446		15,446		0	
560613 9245	Maintenance Supplies	14,311		14,972			15,197		15,197		0	
560613 9250	Maintenance Supplies	17,532		20,216			20,519		20,519		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560613 9255	Maintenance Supplies	13,010		13,549			13,752		13,752		0
560613 9260	Maintenance Supplies	19,474		21,500			21,823		21,823		0
560613 9401	Maintenance Supplies	20,384		21,472			21,794		21,794		0
560613 9405	Maintenance Supplies	16,629		17,389			17,650		17,650		0
560613 9410	Maintenance Supplies	36,968		38,526			39,104		39,104		0
560613 9415	Maintenance Supplies	20,527		21,412			21,733		21,733		0
560613 9420	Maintenance Supplies	9,144		15,996			16,236		16,236		0
560613 9501	Maintenance Supplies	18,318		20,645			20,955		20,955		0
560613 9505	Maintenance Supplies	45,371		47,358			48,068		48,068		0
560613 9510	Maintenance Supplies	55,946		59,195			60,083		60,083		0
560613 9530	Maintenance Supplies	5,815		6,065			6,156		6,156		0
560613 9625	Maintenance Supplies	50,971		50,190			58,450		58,450		0
560613	**OBJECT TOTAL**	**470,489**		**500,472**			**515,486**		**515,486**		**0**
560621 9201	Gas Heat	53,105		70,409			77,229		77,229		0
560621 9205	Gas Heat	22,543		38,934			38,433		38,433		0
560621 9210	Gas Heat	51,850		70,111			78,447		78,447		0
560621 9215	Gas Heat	43,523		50,098			54,169		54,169		0
560621 9220	Gas Heat	46,998		62,121			65,485		65,485		0
560621 9225	Gas Heat	38,645		50,898			57,775		57,775		0
560621 9230	Gas Heat	52,668		63,940			74,162		74,162		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560621 9235	Gas Heat	50,055		64,833			73,072		73,072		0
560621 9240	Gas Heat	65,760		87,928			102,117		102,117		0
560621 9245	Gas Heat	43,237		56,827			62,094		62,094		0
560621 9250	Gas Heat	58,632		48,218			60,650		60,650		0
560621 9255	Gas Heat	50,679		59,648			68,215		68,215		0
560621 9260	Gas Heat	58,938		73,160			73,592		73,592		0
560621 9401	Gas Heat	58,936		75,765			85,135		85,135		0
560621 9405	Gas Heat	51,280		80,236			90,730		90,730		0
560621 9410	Gas Heat	130,526		171,263			205,652		205,652		0
560621 9415	Gas Heat	68,598		93,978			105,625		105,625		0
560621 9420	Gas Heat	90,274		139,078			140,138		140,138		0
560621 9501	Gas Heat	29,947		43,148			42,642		42,642		0
560621 9505	Gas Heat	171,279		208,008			260,992		260,992		0
560621 9510	Gas Heat	176,564		257,563			285,023		285,023		0
560621 9530	Gas Heat	8,247		16,019			14,284		14,284		0
560621	**OBJECT TOTAL**	**1,422,284**		**1,882,183**			**2,115,661**		**2,115,661**		**0**
560624 9225	Oil Heat	2,072		5,000			2,198		2,198		0
560624 9510	Oil Heat	5,085		5,000			5,395		5,395		0
560624	**OBJECT TOTAL**	**7,157**		**10,000**			**7,593**		**7,593**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560626 9625	Gasoline - BOE	11,770		40,000			11,199		11,199		0
560690 9625	Office Supplies - BOE	8,343		12,014			12,194		12,194		0
570739 9625	Equipment Non-Instruct	175,878		175,000			180,250		180,250		0
2600	**FUNCTION TOTAL**	**30,367,456**	**157.5**	**30,402,267**	**159.0**	**159.0**	**31,408,902**	**159.0**	**31,408,902**		**0**
***2601*	**Plant Management**										
540450 9625	Construction Svcs	536,250		526,250			515,625		515,625		0
2601	**FUNCTION TOTAL**	**536,250**		**526,250**			**515,625**		**515,625**		**0**
031	**PROGRAM TOTAL**	**31,640,767**	**157.5**	**31,548,517**	**159.0**	**159.0**	**32,700,433**	**159.0**	**32,700,433**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9615	Teachers Salary	0	9.0	650,381	2.6		0	2.0	132,156		0
550580 9705	Professional Development	78		2,500			2,500		2,500		0
560690 9705	Office Supplies - BOE	2,745		2,500			2,500		2,500		0
1110	**FUNCTION TOTAL**	**2,823**	**9.0**	**655,381**	**2.6**		**5,000**	**2.0**	**137,156**		**0**
*****1120***	**Middle School Instruction**										
550580 9705	Professional Development	0		2,500			2,500		2,500		0
560690 9705	Office Supplies - BOE	987		2,500			2,500		2,500		0
1120	**FUNCTION TOTAL**	**987**		**5,000**			**5,000**		**5,000**		**0**
*****1130***	**High School Instruction**										
550560 9615	Tuition Special Ed	11,327		0			0		0		0
550580 9705	Professional Development	22,385		2,500			2,500		2,500		0
560690 9705	Office Supplies - BOE	1,336		2,500			2,500		2,500		0
1130	**FUNCTION TOTAL**	**35,048**		**5,000**			**5,000**		**5,000**		**0**
*****2210***	**Improve Instruction**										
510101 9615	Teachers Salary	0		0		36.0	2,561,388	36.0	2,741,665		0
510112 9705	Admin NC Discretionary	50,688	1.0	119,346	1.0	1.0	118,772	1.0	118,772		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Salary											
510112	**OBJECT TOTAL**	**50,688**	**1.0**	**119,346**	**1.0**	**1.0**	**118,772**	**1.0**	**118,772**		**0**	
510114 9650	Clerical/Technical Salary	100,491	1.0	102,517	1.0	1.0	100,317	1.0	100,317		0	
510114 9655	Clerical/Technical Salary	45,234	1.0	89,504			0		0		0	
510114 9705	Clerical/Technical Salary	220,374	2.0	179,658	3.0	1.0	94,334	3.0	280,502		0	
510114 9715	Clerical/Technical Salary	91,288	1.0	90,154	1.0	1.0	93,734	1.0	93,734		0	
510114	**OBJECT TOTAL**	**457,387**	**5.0**	**461,833**	**5.0**	**3.0**	**288,385**	**5.0**	**474,553**		**0**	
550580 9615	Professional Development	0		1,000			1,000		1,000		0	
550581 9615	In-OutDistrict Travel	3,359		3,000			2,500		2,500		0	
2210	**FUNCTION TOTAL**	**511,434**	**6.0**	**585,179**	**6.0**	**40.0**	**2,972,045**	**42.0**	**3,338,490**		**0**	
***2300*	**Support Svces - Gnl Administration**											
510102 9615	Admin Certified	490,486	2.5	499,803	2.5	2.5	520,311	2.5	520,311		0	
510102 9685	Admin Certified	174,125	.5	109,066	.5		27,635	1.0	191,724		0	
510102 9705	Admin Certified	948,762	2.8	842,886	2.8	1.8	717,554	2.8	904,091		0	
510102 9715	Admin Certified	16,296		0			0		0		0	
510102	**OBJECT TOTAL**	**1,629,669**	**5.8**	**1,451,755**	**5.8**	**4.3**	**1,265,500**	**6.3**	**1,616,126**		**0**	
510114 9685	Clerical/Technical Salary	15,113		0			0		0		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510122 9705	Clerical OT	816		0			0		0		0	
530321 9705	In-District PD/Contracted Services	60,000		0			0		0		0	
530330 9650	Other Prof & Tech Svs	2,756		9,000			3,000		3,000		0	
550580 9705	Professional Development	10,374		22,450			22,450		22,450		0	
560690 9705	Office Supplies - BOE	3,302		2,500			2,500		2,500		0	
580890 9705	Dues & Fees - BOE	136		5,763			5,750		5,750		0	
2300	**FUNCTION TOTAL**	**1,722,166**	**5.8**	**1,491,468**	**5.8**	**4.3**	**1,299,200**	**6.3**	**1,649,826**		**0**	
***2510*	**Central Svces - Public Affairs**											
530321 9670	In-District PD/Contracted Services	230,848		190,000			248,000		248,000		0	
550540 9670	Advertising	0		10,000			10,000		10,000		0	
560643 9670	Computer and AV Materials	0		22,000			15,500		15,500		0	
560691 9670	Other Supplies	222		2,500			2,500		2,500		0	
2510	**FUNCTION TOTAL**	**231,070**		**224,500**			**276,000**		**276,000**		**0**	
032	**PROGRAM TOTAL**	**2,503,528**	**20.8**	**2,966,528**	**14.4**	**44.3**	**4,562,245**	**50.3**	**5,411,472**		**0**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2300*	**Support Svces - Gnl Administration**											
510102 9630	Admin Certified	223,828	1.0	227,689	1.0	1.0	265,887	1.0	265,887			0
510113 9630	Admin Non-Certified	326,007	2.0	444,659	4.0	4.0	751,146	4.0	751,146			0
510114 9630	Clerical/Technical Salary	454,845	5.0	492,675	3.0	3.0	265,005	3.0	265,005			0
510120 9630	Temporary P/T Salary	0		7,500			0		0			0
530321 9630	In-District PD/Contracted Services	0		7,500			0		0			0
530330 9630	Other Prof & Tech Svs	7,750		7,500			7,750		7,750			0
540420 9630	Repair Maint & Cleaning	47,339		225,000			50,711		50,711			0
550520 9630	Insurance - Risk Mgmt Fund	3,206,972		3,293,390			3,425,126		3,425,126			0
550530 9630	Telephone - BOE	329,946		345,050			346,649		346,649			0
550531 9630	Postage - BOE	58,292		50,000			60,989		60,989			0
550540 9630	Advertising	13,307		18,500			13,981		13,981			0
550550 9630	Printing Expenses	617,092		665,090			685,043		685,043			0
560611 9630	Instructional Supplies	189,629		165,000			172,603		172,603			0
560690 9630	Office Supplies - BOE	11,399		10,000			11,585		11,585			0
560691 9630	Other Supplies	32,068		13,000			33,691		33,691			0
570730 9630	Equipment Instruction	332,977		158,500			165,000		165,000			0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570739 9630	Equipment Non-Instruct	81,026		12,500			12,500		12,500		0
580890 9630	Dues & Fees - BOE	1,450		1,500			1,500		1,500		0
2300	**FUNCTION TOTAL**	**5,933,927**	**8.0**	**6,145,053**	**8.0**	**8.0**	**6,269,166**	**8.0**	**6,269,166**		**0**
033	**PROGRAM TOTAL**	**5,933,927**	**8.0**	**6,145,053**	**8.0**	**8.0**	**6,269,166**	**8.0**	**6,269,166**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****1130***	**High School Instruction**											
510104 9505	Teachers Extra Services	3,569		4,554				2,000		2,000		0
530330 9505	Other Prof & Tech Svs	126,201		65,000				133,000		133,000		0
550560 9505	Tuition Special Ed	0		22,770				0		0		0
560611 9505	Instructional Supplies	2,855		3,036				4,000		4,000		0
560641 9505	Textbooks/Workbooks	0		911				2,000		2,000		0
1130	**FUNCTION TOTAL**	**132,625**		**96,271**				**141,000**		**141,000**		**0**
034	**PROGRAM TOTAL**	**132,625**		**96,271**				**141,000**		**141,000**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1100*	**Instructional**											
510105 9640	Class Coverage	1,376,188		1,246,804				1,246,804		1,246,804		0
510106 9640	Maternity Leave Salary	1,056,615		1,150,000				1,075,000		1,075,000		0
510109 9101	Substitutes	39,749		55,000				55,000		55,000		0
510109 9201	Substitutes	12,245		55,000				55,000		55,000		0
510109 9205	Substitutes	12,013		55,000				55,000		55,000		0
510109 9210	Substitutes	10,385		55,000				55,000		55,000		0
510109 9215	Substitutes	17,086		55,000				55,000		55,000		0
510109 9220	Substitutes	14,338		55,000				55,000		55,000		0
510109 9225	Substitutes	9,920		55,000				55,000		55,000		0
510109 9230	Substitutes	11,677		55,000				55,000		55,000		0
510109 9235	Substitutes	14,296		55,000				55,000		55,000		0
510109 9240	Substitutes	10,540		55,000				55,000		55,000		0
510109 9245	Substitutes	17,163		55,000				55,000		55,000		0
510109 9250	Substitutes	15,648		55,000				55,000		55,000		0
510109 9255	Substitutes	11,780		55,000				55,000		55,000		0
510109 9260	Substitutes	9,300		55,000				55,000		55,000		0
510109 9401	Substitutes	5,735		55,000				55,000		55,000		0
510109 9405	Substitutes	7,722		55,000				55,000		55,000		0
510109 9410	Substitutes	11,375		55,000				55,000		55,000		0

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510109 9415	Substitutes	17,825		55,000			55,000		55,000		0	
510109 9420	Substitutes	15,325		55,000			55,000		55,000		0	
510109 9501	Substitutes	28,210		55,000			55,000		55,000		0	
510109 9505	Substitutes	22,142		55,000			55,000		55,000		0	
510109 9510	Substitutes	24,015		55,000			55,000		55,000		0	
510109 9530	Substitutes	5,735		55,000			55,000		55,000		0	
510109 9640	Substitutes	2,907,784		2,151,475			2,151,475		2,151,475		0	
510109	**OBJECT TOTAL**	**3,252,008**		**3,416,475**			**3,416,475**		**3,416,475**		**0**	
510111 9640	Long-Term Sick Leave	1,264,754		1,750,000			1,425,000		1,425,000		0	
1100	**FUNCTION TOTAL**	**6,949,565**		**7,563,279**			**7,163,279**		**7,163,279**		**0**	
*****1200***	**All Special Education**											
510119 9690	Para Sub Coverage	165,744		50,000			165,000		165,000		0	
510122 9640	Clerical OT	309		10,000			10,000		10,000		0	
1200	**FUNCTION TOTAL**	**166,053**		**60,000**			**175,000**		**175,000**		**0**	
*****2202***	**Support Svces - Gnl Instruction**											
510101 9640	Teachers Salary	77,713	.6	70,633	.6	.6	73,344	.6	73,344		0	
2202	**FUNCTION TOTAL**	**77,713**	**.6**	**70,633**	**.6**	**.6**	**73,344**	**.6**	**73,344**		**0**	
*****2210***	**Improve Instruction**											

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9640	Teachers Salary	0	3.1	212,475			0		0		0	
560643 9640	Computer and AV Materials	0		95,000			95,000		95,000		0	
2210	**FUNCTION TOTAL**	**0**	**3.1**	**307,475**			**95,000**		**95,000**		**0**	
***2400*	**Support Svces - S.B. Administration**											
510122 9640	Clerical OT	144,113		10,000			100,000		100,000		0	
2400	**FUNCTION TOTAL**	**144,113**		**10,000**			**100,000**		**100,000**		**0**	
***2500*	**Central Svces -GNL Administration**											
510102 9640	Admin Certified	430,166	1.0	243,472	2.0	2.0	464,598	2.0	464,598		0	
510110 9640	Retirement	486,502		800,000			800,000		800,000		0	
510112 9640	Admin NC Discretionary Salary	395,382	1.5	288,043	1.5	1.5	294,788	1.5	294,788		0	
510113 9640	Admin Non-Certified	622,821	5.0	771,243	5.0	5.0	796,358	5.0	796,358		0	
510114 9640	Clerical/Technical Salary	398,555	5.0	437,355	8.0	9.0	775,966	9.0	775,966		0	
510120 9640	Temporary P/T Salary	0		50,000			56,000		56,000		0	
510122 9640	Clerical OT	232,986		40,000			150,000		150,000		0	
510123 9640	Police & Fire OT	0		5,000			5,000		5,000		0	
520202 9640	Health/Hospital Insurance	40,738,851		43,729,828			49,126,622		50,156,302		0	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
520207 9640	Social Security - BOE	4,796,324		4,618,605			5,140,935		5,140,935		0
520208 9640	Unemployment Comp - BOE	123,664		130,000			130,000		130,000		0
520215 9640	Tuition Reimbursement	131,330		171,000			171,000		171,000		0
520216 9640	Childcare Reimbursement Tchr	25,500		50,000			50,000		50,000		0
520230 9640	Pension	1,480,997		1,603,000			1,667,120		1,667,120		0
520231 9640	OPEB L/T Contribution	1,207,769		1,307,000			1,359,280		1,359,280		0
520260 9640	Workman's Comp	2,506,356		2,606,610			2,710,874		2,710,874		0
530321 9640	In-District PD/Contracted Services	425,328		368,000			488,143		488,143		0
530324 9640	Legal Services	293,782		175,000			175,000		175,000		0
550540 9640	Advertising	0		15,000			15,000		15,000		0
550541 9640	Recruitment/Retention	64,943		70,000			66,000		66,000		0
550550 9640	Printing Expenses	4,283		10,000			10,000		10,000		0
550580 9640	Professional Development	9,389		10,000			10,000		10,000		0
560643 9640	Computer and AV Materials	1,058		2,500			2,500		2,500		0
560690 9640	Office Supplies - BOE	2,934		5,000			5,000		5,000		0
570739 9640	Equipment Non-Instruct	9,120		7,500			7,500		7,500		0

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
570739	**OBJECT TOTAL**	**9,120**		**7,500**			**7,500**		**7,500**		**0**	
580890 9640	Dues & Fees - BOE	7,329		7,000			7,500		7,500		0	
2500	**FUNCTION TOTAL**	**54,395,369**	**12.5**	**57,521,156**	**16.5**	**17.5**	**64,485,184**	**17.5**	**65,514,864**		**0**	
***2590*	**Central Svces - Misc. Benefit**											
520230 9640	Pension	330,443		816,719			357,407		357,407		0	
2590	**FUNCTION TOTAL**	**330,443**		**816,719**			**357,407**		**357,407**		**0**	
035	**PROGRAM TOTAL**	**62,063,256**	**16.2**	**66,349,262**	**17.1**	**18.1**	**72,449,214**	**18.1**	**73,478,894**		**0**	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300*	**Support Svces - Gnl Administration**											
510102 9675	Admin Certified	2,725		0				0		0		0
2300	**FUNCTION TOTAL**	**2,725**		**0**				**0**		**0**		**0**
***2520*	**Central Svces - Research**											
510114 9675	Clerical/Technical Salary	450,351	4.3	462,155	4.3		4.3	484,904	4.3	484,904		0
510120 9675	Temporary P/T Salary	0		10,000				10,000		10,000		0
530321 9675	In-District PD/Contracted Services	26,250		57,000				57,000		57,000		0
550550 9675	Printing Expenses	11,985		0				0		0		0
550580 9675	Professional Development	8,686		12,500				12,500		12,500		0
560642 9675	Library Book/Periodical	69		1,000				1,000		1,000		0
560643 9675	Computer and AV Materials	531,549		525,000				552,000		552,000		0
560690 9675	Office Supplies - BOE	1,674		2,500				2,500		2,500		0
570739 9675	Equipment Non-Instruct	0		500				500		500		0
2520	**FUNCTION TOTAL**	**1,030,564**	**4.3**	**1,070,655**	**4.3**		**4.3**	**1,120,404**	**4.3**	**1,120,404**		**0**
036	**PROGRAM TOTAL**	**1,033,289**	**4.3**	**1,070,655**	**4.3**		**4.3**	**1,120,404**	**4.3**	**1,120,404**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510104 9205	Teachers Extra Services	0		0			4,000		4,000		0
510104 9230	Teachers Extra Services	6,869		0			0		0		0
510104 9235	Teachers Extra Services	2,014		0			0		0		0
510104	**OBJECT TOTAL**	**8,883**		**0**			**4,000**		**4,000**		**0**
560611 9210	Instructional Supplies	1,975		2,300			2,300		2,300		0
560611 9235	Instructional Supplies	3,105		3,341			3,200		3,200		0
560611 9260	Instructional Supplies	2,662		2,750			2,500		2,500		0
560611	**OBJECT TOTAL**	**7,742**		**8,391**			**8,000**		**8,000**		**0**
560643 9255	Computer and AV Materials	98		188			188		188		0
1110	**FUNCTION TOTAL**	**16,723**		**8,579**			**12,188**		**12,188**		**0**
***1120*	**Middle School Instruction**										
510104 9401	Teachers Extra Services	1,348		0			0		0		0
510104 9405	Teachers Extra Services	598		1,000			1,000		1,000		0
510104 9415	Teachers Extra Services	0		0			630		630		0
510104 9420	Teachers Extra Services	7,121		0			0		0		0
510104	**OBJECT TOTAL**	**9,067**		**1,000**			**1,630**		**1,630**		**0**
530321 9401	In-District PD/Contracted	155		357			1,024		1,024		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval
***FUNC*	FUNCTION TITLE						
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE AMOUNT	FTE	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
	Services						
530321	**OBJECT TOTAL**	**155**	**357**		**1,024**	**1,024**	**0**
550580 9415	Professional Development	5,726	841		1,500	1,500	0
560611 9230	Instructional Supplies	328	491		328	328	0
560611 9260	Instructional Supplies	0	0		4,000	4,000	0
560611 9401	Instructional Supplies	16,308	13,172		11,000	11,000	0
560611 9405	Instructional Supplies	11,993	17,609		9,246	9,246	0
560611 9410	Instructional Supplies	10,240	12,793		10,523	10,523	0
560611 9415	Instructional Supplies	14,660	7,095		7,095	7,095	0
560611 9420	Instructional Supplies	26,926	19,736		20,000	20,000	0
560611	**OBJECT TOTAL**	**80,455**	**70,896**		**62,192**	**62,192**	**0**
560641 9415	Textbooks/Workbooks	806	1,672		800	800	0
560690 9415	Office Supplies - BOE	3,953	1,788		2,000	2,000	0
560691 9405	Other Supplies	5,741	3,000		0	0	0
1120	**FUNCTION TOTAL**	**105,903**	**79,554**		**69,146**	**69,146**	**0**
***1130*	**High School Instruction**						
530330 9505	Other Prof & Tech Svs	110,000	83,491		0	0	0
550531 9505	Postage - BOE	0	4,250		3,000	3,000	0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550531	**OBJECT TOTAL**	**0**		**4,250**			**3,000**		**3,000**		**0**	
550580 9510	Professional Development	10,357		6,500			10,357		10,357		0	
560611 9510	Instructional Supplies	67		0			67		67		0	
560690 9510	Office Supplies - BOE	717		0			717		717		0	
1130	**FUNCTION TOTAL**	**121,141**		**94,241**			**14,141**		**14,141**		**0**	
***2400*	**Support Svces - S.B. Administration**											
510102 9101	Admin Certified	204,331	1.0	201,126	1.0	1.0	196,329	1.0	196,329		0	
510102 9201	Admin Certified	425,697	2.0	391,680	2.0	2.0	406,057	2.0	406,057		0	
510102 9205	Admin Certified	385,535	2.0	393,459	2.0	2.0	407,552	2.0	407,552		0	
510102 9210	Admin Certified	381,028	2.0	393,163	2.0	2.0	404,372	2.0	404,372		0	
510102 9215	Admin Certified	384,735	2.0	392,668	2.0	2.0	408,749	2.0	408,749		0	
510102 9220	Admin Certified	385,535	2.0	392,471	2.0	2.0	412,338	2.0	412,338		0	
510102 9225	Admin Certified	503,009	2.0	395,733	2.0	2.0	409,048	2.0	409,048		0	
510102 9230	Admin Certified	385,535	2.0	392,471	2.0	2.0	408,549	2.0	408,549		0	
510102 9235	Admin Certified	374,720	2.0	384,702	2.0	2.0	405,758	2.0	405,758		0	
510102 9240	Admin Certified	388,835	2.0	395,733	2.0	2.0	411,839	2.0	411,839		0	
510102 9245	Admin Certified	569,616	3.0	583,816	2.0	2.0	412,338	2.0	412,338		0	
510102 9250	Admin Certified	558,256	3.0	572,246	3.0	3.0	594,966	3.0	594,966		0	

OPERATIONS

CODE DESCRIPTION OF ACCOUNTS ***FUNC* FUNCTION TITLE OBJ.LOC OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	 AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	 AMOUNT	2026-2027 BOE Request FTE	 AMOUNT	2026-2027 Final Approval FTE	 AMOUNT
510102 9255 Admin Certified	381,735	2.0	389,703	2.0	2.0	404,761	2.0	404,761		0
510102 9260 Admin Certified	387,535	2.0	394,448	2.0	2.0	403,574	2.0	403,574		0
510102 9401 Admin Certified	379,537	2.0	382,856	2.0	2.0	404,761	2.0	404,761		0
510102 9405 Admin Certified	556,428	3.0	566,512	3.0	3.0	591,676	3.0	591,676		0
510102 9410 Admin Certified	551,056	3.0	564,831	3.0	3.0	587,488	3.0	587,488		0
510102 9415 Admin Certified	503,207	2.0	407,985	2.0	2.0	409,247	2.0	409,247		0
510102 9420 Admin Certified	554,757	3.0	567,518	3.0	3.0	593,969	3.0	593,969		0
510102 9501 Admin Certified	384,735	2.0	391,680	2.0	2.0	409,048	2.0	409,048		0
510102 9505 Admin Certified	961,832	5.0	982,355	5.0	5.0	1,023,800	5.0	1,023,800		0
510102 9510 Admin Certified	971,313	5.0	992,727	5.0	5.0	1,033,394	5.0	1,033,394		0
510102 OBJECT TOTAL	**10,578,967**	**54.0**	**10,529,883**	**53.0**	**53.0**	**10,739,613**	**53.0**	**10,739,613**		**0**
510114 9101 Clerical/Technical Salary	115,273	.5	37,142	.5	.5	38,628	.5	38,628		0
510114 9201 Clerical/Technical Salary	127,543	2.0	130,348	2.0	1.5	102,674	2.0	135,548		0
510114 9205 Clerical/Technical Salary	114,197	2.0	128,569	2.0	1.5	102,674	2.0	135,548		0
510114 9210 Clerical/Technical Salary	128,427	2.0	130,548	2.0	1.5	99,325	2.0	132,199		0
510114 9215 Clerical/Technical Salary	129,856	2.0	130,648	2.0	1.0	71,299	2.0	137,048		0
510114 9220 Clerical/Technical Salary	122,632	2.0	129,998	2.0	1.5	103,524	2.0	136,398		0
510114 9225 Clerical/Technical Salary	128,511	2.0	130,448	2.0	1.5	103,724	2.0	136,598		0
510114 9230 Clerical/Technical Salary	133,582	2.0	135,741	2.0	2.0	141,827	2.0	141,827		0
510114 9235 Clerical/Technical Salary	124,273	2.0	129,998	2.0	1.5	102,924	2.0	135,798		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510114 9240	Clerical/Technical Salary	108,312	2.0	128,569	2.0	1.5	103,324	2.0	136,198		0
510114 9245	Clerical/Technical Salary	129,218	2.0	131,198	2.0	1.5	99,925	2.0	132,799		0
510114 9250	Clerical/Technical Salary	119,761	2.0	123,619	2.0	2.0	131,999	2.0	131,999		0
510114 9255	Clerical/Technical Salary	103,906	2.0	129,998	2.0	1.5	129,059	2.0	161,933		0
510114 9260	Clerical/Technical Salary	128,886	2.0	131,198	2.0	2.0	136,998	2.0	136,998		0
510114 9401	Clerical/Technical Salary	126,666	1.0	72,478	1.0	1.0	66,349	1.0	66,349		0
510114 9405	Clerical/Technical Salary	124,968	2.0	130,348	2.0	1.5	103,024	2.0	135,898		0
510114 9410	Clerical/Technical Salary	148,216	2.0	155,503	2.0	2.0	161,683	2.0	161,683		0
510114 9415	Clerical/Technical Salary	125,675	2.0	130,348	2.0	2.0	135,898	2.0	135,898		0
510114 9420	Clerical/Technical Salary	122,124	2.0	126,489	2.0	1.5	99,025	2.0	131,899		0
510114 9501	Clerical/Technical Salary	149,135	2.0	155,503	2.0	2.0	157,684	2.0	157,684		0
510114 9505	Clerical/Technical Salary	412,563	5.0	375,196	5.0	5.0	398,655	5.0	398,655		0
510114 9510	Clerical/Technical Salary	405,519	5.0	392,898	5.0	5.0	380,798	5.0	380,798		0
510114 9530	Clerical/Technical Salary	60,452	1.0	63,220	1.0	1.0	67,599	1.0	67,599		0
510114 9640	Clerical/Technical Salary	0	2.0	116,340			0		0		0
510114	**OBJECT TOTAL**	**3,389,695**	**50.5**	**3,446,345**	**48.5**	**42.0**	**3,038,619**	**48.5**	**3,465,982**		**0**
510117 9101	Security Worker Salary	88,438	2.0	95,283	1.0	1.0	53,526	1.0	53,526		0
510117 9201	Security Worker Salary	29,624	1.0	44,671	1.0	1.0	44,671	1.0	44,671		0
510117 9205	Security Worker Salary	37,630	1.0	44,671	1.0	1.0	46,284	1.0	46,284		0
510117 9210	Security Worker Salary	37,269	1.0	44,671	1.0	1.0	44,671	1.0	44,671		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117 9215	Security Worker Salary	38,096	1.0	44,671	1.0	1.0	46,284	1.0	46,284		0
510117 9220	Security Worker Salary	37,643	1.0	42,976	1.0	1.0	44,671	1.0	44,671		0
510117 9225	Security Worker Salary	46,116	1.0	52,207	1.0	1.0	53,726	1.0	53,726		0
510117 9230	Security Worker Salary	77,606	2.0	89,342	2.0	2.0	92,568	2.0	92,568		0
510117 9235	Security Worker Salary	25,615	1.0	44,671	1.0	1.0	53,326	1.0	53,326		0
510117 9240	Security Worker Salary	46,193	1.0	52,307	1.0	1.0	53,726	1.0	53,726		0
510117 9245	Security Worker Salary	47,250	1.0	52,107	1.0	1.0	44,671	1.0	44,671		0
510117 9250	Security Worker Salary	77,523	2.0	89,342	2.0	2.0	92,568	2.0	92,568		0
510117 9255	Security Worker Salary	38,838	1.0	44,671	1.0	1.0	46,284	1.0	46,284		0
510117 9260	Security Worker Salary	38,749	1.0	44,671	2.0	2.0	99,310	2.0	99,310		0
510117 9401	Security Worker Salary	119,332	4.0	186,805	3.0	3.0	143,068	3.0	143,068		0
510117 9405	Security Worker Salary	91,751	2.0	103,914	2.0	2.0	106,752	2.0	106,752		0
510117 9410	Security Worker Salary	130,166	3.0	148,385	3.0	3.0	146,094	3.0	146,094		0
510117 9415	Security Worker Salary	91,266	2.0	103,714	2.0	2.0	106,552	2.0	106,552		0
510117 9420	Security Worker Salary	108,062	3.0	134,013	3.0	3.0	135,626	3.0	135,626		0
510117 9501	Security Worker Salary	83,386	2.0	95,083	2.0	2.0	98,197	2.0	98,197		0
510117 9505	Security Worker Salary	434,932	10.0	496,426	10.0	10.0	511,392	10.0	511,392		0
510117 9510	Security Worker Salary	548,068	12.0	600,453	13.0	13.0	665,690	13.0	665,690		0
510117 9530	Security Worker Salary	75,478	2.0	87,647	2.0	2.0	90,955	2.0	90,955		0
510117 9680	Security Worker Salary	28,397		0			0		0		0
510117 9700	Security Worker Salary	7,078		0			76,898		76,898		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117	**OBJECT TOTAL**	**2,384,506**	**57.0**	**2,742,701**	**57.0**	**57.0**	**2,897,510**	**57.0**	**2,897,510**		**0**
510118 9101	Parent Facilitator Salary	31,973	1.0	35,834	1.0	1.0	43,072	1.0	43,072		0
510118 9201	Parent Facilitator Salary	31,730	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
510118 9205	Parent Facilitator Salary	31,604	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
510118 9210	Parent Facilitator Salary	30,928	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
510118 9215	Parent Facilitator Salary	31,661	1.0	39,834	1.0	1.0	45,072	1.0	45,072		0
510118 9220	Parent Facilitator Salary	31,553	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
510118 9225	Parent Facilitator Salary	31,023	1.0	37,834	1.0	1.0	43,072	1.0	43,072		0
510118 9230	Parent Facilitator Salary	31,459	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
510118 9235	Parent Facilitator Salary	35,585	1.0	39,834	1.0	1.0	45,072	1.0	45,072		0
510118 9240	Parent Facilitator Salary	31,121	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
510118 9245	Parent Facilitator Salary	31,679	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
510118 9250	Parent Facilitator Salary	32,176	1.0	37,834	1.0	1.0	43,072	1.0	43,072		0
510118 9255	Parent Facilitator Salary	18,339	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
510118 9260	Parent Facilitator Salary	31,745	1.0	35,834	1.0	1.0	43,072	1.0	43,072		0
510118 9401	Parent Facilitator Salary	35,174	1.0	39,834	1.0	1.0	45,072	1.0	45,072		0
510118 9405	Parent Facilitator Salary	31,056	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
510118 9410	Parent Facilitator Salary	35,079	1.0	37,834	1.0	1.0	43,072	1.0	43,072		0
510118 9415	Parent Facilitator Salary	27,742	1.0	35,834	1.0	1.0	43,072	1.0	43,072		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510118 9420	Parent Facilitator Salary	33,414	1.0	39,834	1.0	1.0	45,072	1.0	45,072		0
510118 9501	Parent Facilitator Salary	31,345	1.0	35,834	1.0	1.0	43,072	1.0	43,072		0
510118 9505	Parent Facilitator Salary	33,583	1.0	37,834	1.0	1.0	43,072	1.0	43,072		0
510118 9510	Parent Facilitator Salary	37,298	1.0	37,834	1.0	1.0	41,072	1.0	41,072		0
510118 9700	Parent Facilitator Salary	1,394		0			15,185		15,185		0
510118	**OBJECT TOTAL**	**698,661**	**22.0**	**814,348**	**22.0**	**22.0**	**950,769**	**22.0**	**950,769**		**0**
510124 9680	Security Worker O/T	382,739		260,000			360,000		360,000		0
530321 9680	In-District PD/Contracted Services	56,167		81,000			130,000		130,000		0
530326 9680	Contracted Svcs - Buildings/Grounds	0		63,750			0		0		0
530330 9510	Other Prof & Tech Svs	500		2,000			500		500		0
540420 9680	Repair Maint & Cleaning	7,183		40,000			10,000		10,000		0
540440 9505	Rentals	5,821		4,554			9,000		9,000		0
540440 9510	Rentals	24,683		18,000			24,683		24,683		0
540440	**OBJECT TOTAL**	**30,504**		**22,554**			**33,683**		**33,683**		**0**
550531 9505	Postage - BOE	0		759			0		0		0
550531 9510	Postage - BOE	5,000		10,000			5,000		5,000		0
550531	**OBJECT TOTAL**	**5,000**		**10,759**			**5,000**		**5,000**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550550 9505	Printing Expenses	4,259		911			0		0		0	
550550 9510	Printing Expenses	4,842		4,500			4,842		4,842		0	
550550	**OBJECT TOTAL**	**9,101**		**5,411**			**4,842**		**4,842**		**0**	
550581 9680	In-OutDistrict Travel	0		750			0		0		0	
560611 9230	Instructional Supplies	458		491			458		458		0	
560611 9501	Instructional Supplies	8,049		0			15,000		15,000		0	
560611 9510	Instructional Supplies	12,304		10,500			12,304		12,304		0	
560611	**OBJECT TOTAL**	**20,811**		**10,991**			**27,762**		**27,762**		**0**	
560690 9201	Office Supplies - BOE	873		2,136			2,000		2,000		0	
560690 9205	Office Supplies - BOE	150		493			493		493		0	
560690 9210	Office Supplies - BOE	2,510		3,000			3,000		3,000		0	
560690 9215	Office Supplies - BOE	2,509		2,000			2,000		2,000		0	
560690 9220	Office Supplies - BOE	996		1,200			2,325		2,325		0	
560690 9225	Office Supplies - BOE	0		493			500		500		0	
560690 9230	Office Supplies - BOE	1,288		1,473			1,500		1,500		0	
560690 9235	Office Supplies - BOE	1,398		1,485			1,500		1,500		0	
560690 9240	Office Supplies - BOE	4,666		5,575			5,000		5,000		0	
560690 9245	Office Supplies - BOE	1,385		1,459			1,400		1,400		0	
560690 9250	Office Supplies - BOE	2,840		5,024			9,171		9,171		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560690 9255	Office Supplies - BOE	1,012		3,330			4,000		4,000		0
560690 9260	Office Supplies - BOE	1,996		2,000			3,000		3,000		0
560690 9401	Office Supplies - BOE	7,642		916			1,000		1,000		0
560690 9405	Office Supplies - BOE	18,531		5,500			6,000		6,000		0
560690 9420	Office Supplies - BOE	15,014		10,000			7,500		7,500		0
560690 9501	Office Supplies - BOE	11,783		22,140			12,000		12,000		0
560690 9505	Office Supplies - BOE	17,304		7,459			15,000		15,000		0
560690 9510	Office Supplies - BOE	10,442		18,500			10,442		10,442		0
560690 9680	Office Supplies - BOE	1,194		750			1,250		1,250		0
560690	**OBJECT TOTAL**	**103,533**		**94,933**			**89,081**		**89,081**		**0**
560691 9680	Other Supplies	26,029		27,500			27,500		27,500		0
570730 9401	Equipment Instruction	71		1,000			800		800		0
570730 9410	Equipment Instruction	12,439		15,078			15,078		15,078		0
570730 9415	Equipment Instruction	1,112		1,261			1,261		1,261		0
570730	**OBJECT TOTAL**	**13,622**		**17,339**			**17,139**		**17,139**		**0**
570739 9215	Equipment Non-Instruct	0		0			2,000		2,000		0
570739 9405	Equipment Non-Instruct	0		0			1,500		1,500		0
570739 9680	Equipment Non-Instruct	289,973		100,000			70,000		70,000		0
570739	**OBJECT TOTAL**	**289,973**		**100,000**			**73,500**		**73,500**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
580890 9201	Dues & Fees - BOE	0		1,000			1,003		1,003		0
580890 9205	Dues & Fees - BOE	0		679			679		679		0
580890 9210	Dues & Fees - BOE	0		200			200		200		0
580890 9230	Dues & Fees - BOE	0		402			0		0		0
580890 9250	Dues & Fees - BOE	631		355			500		500		0
580890 9255	Dues & Fees - BOE	336		386			5,000		5,000		0
580890 9405	Dues & Fees - BOE	483		500			500		500		0
580890 9415	Dues & Fees - BOE	1,000		3,839			1,507		1,507		0
580890 9420	Dues & Fees - BOE	0		170			0		0		0
580890 9501	Dues & Fees - BOE	4,757		5,200			5,000		5,000		0
580890 9505	Dues & Fees - BOE	10,858		4,554			25,000		25,000		0
580890 9510	Dues & Fees - BOE	13,410		14,000			13,410		13,410		0
580890	**OBJECT TOTAL**	**31,475**		**31,285**			**52,799**		**52,799**		**0**
2400	**FUNCTION TOTAL**	**18,028,466**	**183.5**	**18,301,549**	**180.5**	**174.0**	**18,458,317**	**180.5**	**18,885,680**		**0**
*****2540***	**Central Svces - Blg Security**										
510112 9680	Admin NC Discretionary Salary	76,787	.5	76,901	.5	.5	78,733	.5	78,733		0
2540	**FUNCTION TOTAL**	**76,787**	**.5**	**76,901**	**.5**	**.5**	**78,733**	**.5**	**78,733**		**0**
*****2600***	**Plant Operation/Maintenance**										

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510121 9625	Custodial/Mech OT - BOE	75,940		51,500			53,045		53,045			0
2600	**FUNCTION TOTAL**	**75,940**		**51,500**			**53,045**		**53,045**			**0**
037	**PROGRAM TOTAL**	**18,424,960**	**184.0**	**18,612,324**	**181.0**	**174.5**	**18,685,570**	**181.0**	**19,112,933**			**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1130*	**High School Instruction**										
510101 9715	Teachers Salary	100,544		40,527	1.0	1.0	111,308	1.0	111,308		0
560611 9505	Instructional Supplies	10,314		11,385			15,000		15,000		0
560641 9505	Textbooks/Workbooks	2,025		3,795			3,795		3,795		0
1130	**FUNCTION TOTAL**	**112,883**		**55,707**	**1.0**	**1.0**	**130,103**	**1.0**	**130,103**		**0**
038	**PROGRAM TOTAL**	**112,883**		**55,707**	**1.0**	**1.0**	**130,103**	**1.0**	**130,103**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***2700*	**Pupil Transportation - Regular**										
510113 9725	Admin Non-Certified	243,536	2.0	255,879	2.0	2.0	270,834	2.0	270,834		0
510114 9725	Clerical/Technical Salary	35,521	1.0	74,285	1.0	1.0	73,085	1.0	73,085		0
510122 9725	Clerical OT	3,038		15,000			7,500		7,500		0
530321 9725	In-District PD/Contracted Services	61,829		25,000			50,000		50,000		0
540420 9725	Repair Maint & Cleaning	5,285		5,000			5,000		5,000		0
550510 9501	Pupil Transp Regular	48,896		5,000			50,000		50,000		0
550510 9725	Pupil Transp Regular	11,608,323		12,400,169			13,270,353		13,270,353		0
550510	**OBJECT TOTAL**	**11,657,219**		**12,405,169**			**13,320,353**		**13,320,353**		**0**
560629 9725	Bus Fuel - Diesel - BOE	1,094,740		934,900			1,094,740		1,094,740		0
560690 9725	Office Supplies - BOE	3,694		1,500			3,000		3,000		0
570739 9725	Equipment Non-Instruct	3,435		3,500			3,500		3,500		0
2700	**FUNCTION TOTAL**	**13,108,297**	**3.0**	**13,720,233**	**3.0**	**3.0**	**14,828,012**	**3.0**	**14,828,012**		**0**
***2702*	**Pupil Transport - SPED In-District**										
550510 9690	Pupil Transp Regular	6,367,280		6,814,352			7,093,642		7,093,642		0
2702	**FUNCTION TOTAL**	**6,367,280**		**6,814,352**			**7,093,642**		**7,093,642**		**0**
***2704*	**Pupil Transport - Field Trips**										

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550511 9201	Pupil Trans- Field Trips	0		1,100			1,100		1,100		0
550511 9205	Pupil Trans- Field Trips	0		1,100			1,100		1,100		0
550511 9210	Pupil Trans- Field Trips	0		1,100			1,100		1,100		0
550511 9215	Pupil Trans- Field Trips	1,000		1,100			1,100		1,100		0
550511 9220	Pupil Trans- Field Trips	641		1,100			1,100		1,100		0
550511 9225	Pupil Trans- Field Trips	0		1,100			1,100		1,100		0
550511 9230	Pupil Trans- Field Trips	14,585		1,100			1,100		1,100		0
550511 9235	Pupil Trans- Field Trips	0		1,100			1,100		1,100		0
550511 9240	Pupil Trans- Field Trips	0		1,100			1,100		1,100		0
550511 9245	Pupil Trans- Field Trips	701		1,100			1,100		1,100		0
550511 9250	Pupil Trans- Field Trips	0		1,100			1,100		1,100		0
550511 9255	Pupil Trans- Field Trips	939		1,100			1,100		1,100		0
550511 9260	Pupil Trans- Field Trips	1,831		1,100			1,100		1,100		0
550511 9401	Pupil Trans- Field Trips	10,234		2,200			2,200		2,200		0
550511 9405	Pupil Trans- Field Trips	10,708		2,200			2,200		2,200		0
550511 9410	Pupil Trans- Field Trips	1,869		2,200			2,200		2,200		0
550511 9415	Pupil Trans- Field Trips	6,487		2,200			2,200		2,200		0
550511 9420	Pupil Trans- Field Trips	3,615		2,200			2,200		2,200		0
550511 9501	Pupil Trans- Field Trips	0		1,100			1,100		1,100		0
550511 9505	Pupil Trans- Field Trips	0		3,500			3,500		3,500		0
550511 9510	Pupil Trans- Field Trips	3,896		3,500			3,500		3,500		0

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550511 9615	Pupil Trans- Field Trips	25,516		15,000			30,000		30,000		0	
550511	**OBJECT TOTAL**	**82,022**		**48,400**			**63,400**		**63,400**		**0**	
2704	**FUNCTION TOTAL**	**82,022**		**48,400**			**63,400**		**63,400**		**0**	
***2710*	**Pupil Transport - McKinney-Vento**											
550510 9725	Pupil Transp Regular	323,079		180,640			359,595		359,595		0	
2710	**FUNCTION TOTAL**	**323,079**		**180,640**			**359,595**		**359,595**		**0**	
***2712*	**Pupil Transport - SPED OOD**											
550510 9690	Pupil Transp Regular	4,415,313		4,898,882			4,961,046		4,961,046		0	
2712	**FUNCTION TOTAL**	**4,415,313**		**4,898,882**			**4,961,046**		**4,961,046**		**0**	
039	**PROGRAM TOTAL**	**24,295,991**	**3.0**	**25,662,507**	**3.0**	**3.0**	**27,305,695**	**3.0**	**27,305,695**		**0**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1130***	**High School Instruction**										
510104 9685	Teachers Extra Services	0		5,000			0		0		0
510105 9685	Class Coverage	0		5,000			0		0		0
560611 9685	Instructional Supplies	75,000		76,000			79,000		79,000		0
1130	**FUNCTION TOTAL**	**75,000**		**86,000**			**79,000**		**79,000**		**0**
040	**PROGRAM TOTAL**	**75,000**		**86,000**			**79,000**		**79,000**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2700***	**Pupil Transportation - Regular**											
550510 9755	Pupil Transp Regular	2,940,214		3,088,015				3,272,531		3,272,531		0
2700	**FUNCTION TOTAL**	**2,940,214**		**3,088,015**				**3,272,531**		**3,272,531**		**0**
041	**PROGRAM TOTAL**	**2,940,214**		**3,088,015**				**3,272,531**		**3,272,531**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2100***	**Support Svces - Students**											
530323 9635	Pupil Services	179,172		179,172				179,172		179,172		0
2100	**FUNCTION TOTAL**	**179,172**		**179,172**				**179,172**		**179,172**		**0**
049	**PROGRAM TOTAL**	**179,172**		**179,172**				**179,172**		**179,172**		**0**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2560*	**Central Svces - Food Services**											
550590 9750	Other Purchased Svc	0		1,250,000				250,000		1,250,000		0
560643 9750	Computer and AV Materials	27,705		0				0		0		0
2560	**FUNCTION TOTAL**	**27,705**		**1,250,000**				**250,000**		**1,250,000**		**0**
062	**PROGRAM TOTAL**	**27,705**		**1,250,000**				**250,000**		**1,250,000**		**0**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1105*	**Pre-Kindergarten**										
510101 9105	Teachers Salary	313,281	3.0	311,312	3.0		155,523	3.0	332,325		0
510112 9110	Admin NC Discretionary Salary	350,000		0			0		0		0
510115 9235	Paraeducator Salary	0		0	1.0	1.0	39,562	1.0	39,562		0
530321 9101	In-District PD/Contracted Services	61,010		90,000			65,000		65,000		0
550581 9101	In-OutDistrict Travel	311		0			500		500		0
560611 9101	Instructional Supplies	33,365		36,930			36,430		36,430		0
560690 9101	Office Supplies - BOE	3,332		8,000			0		0		0
570730 9101	Equipment Instruction	6,500		0			0		0		0
1105	**FUNCTION TOTAL**	**767,799**	**3.0**	**446,242**	**4.0**	**1.0**	**297,015**	**4.0**	**473,817**		**0**
***1200*	**All Special Education**										
510101 9235	Teachers Salary	0		0	1.0	1.0	74,756	1.0	74,756		0
1200	**FUNCTION TOTAL**	**0**		**0**	**1.0**	**1.0**	**74,756**	**1.0**	**74,756**		**0**
064	**PROGRAM TOTAL**	**767,799**	**3.0**	**446,242**	**5.0**	**2.0**	**371,771**	**5.0**	**548,573**		**0**

TOTAL OPERATING BUDGET	**330,633,603**	**2,095.1**	**347,026,866**	**2,083.0**	**2,035.7**	**365,773,637**	**2,088.8**	**372,075,133**	**0.0**	**0**