Location Codes

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

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

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 014	Teachers SalaryPhysical E	0	.4	25,367	.4	.4	43,836	.4	43,836		0
510101 022	Teachers SalarySpecial Ed	1,484,169	20.0	1,624,568	20.5	20.5	1,782,231	20.5	1,782,231		0
510102 037	Admin CertifiedSchool Man	204,331	1.0	201,126	1.0	1.0	196,329	1.0	196,329		0
510103 021	Tchr Support SalaryStuden	338,596	3.5	357,353	3.5	3.5	402,411	3.5	402,411		0
510103 022	Tchr Support SalarySpecial	536,577	7.0	618,706	7.0	7.0	706,385	7.0	706,385		0
510109 035	SubstitutesHuman Capital	39,749		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	115,273	.5	37,142	.5	.5	38,628	.5	38,628		0
510115 022	Paraeducator SalarySpecia	1,389,167	50.0	1,929,098	35.0	35.0	1,492,463	35.0	1,492,463		0
510117 037	Security Worker SalarySch	88,438	2.0	95,283	1.0	1.0	53,526	1.0	53,526		0
510118 037	Parent Facilitator SalarySc	31,973	1.0	35,834	1.0	1.0	43,072	1.0	43,072		0
510122 022	Clerical OTSpecial Educati	147,184		0	.0		150,000		150,000		0
	PURCHASED PROF/TECH SVCS										
530321 064	In-District PD/Contracted S	61,010		90,000	.0		65,000		65,000		0
	OTHER SERVICES										
550581 064	In-OutDistrict TravelEarly L	311		0	.0		500		500		0
550590 017	Other Purchased SvcStude	0		753	.0		753		753		0
	SUPPLIES AND MATERIALS										
560611 022	Instructional SuppliesSpeci	2,153		0	.0		4,124		4,124		0
560611 064	Instructional SuppliesEarly	33,365		36,930	.0		36,430		36,430		0
560690 064	Office Supplies - BOEEarly	3,332		8,000	.0		0		0		0
	EQUIPMENT										
570730 064	Equipment InstructionEarly	6,500		0	.0		0		0		0
9101	**LOCATION TOTAL**	**4,482,128**	**85.4**	**5,115,160**	**69.9**	**69.9**	**5,070,688**	**69.9**	**5,070,688**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 064	Teachers SalaryEarly Lear	313,281	3.0	311,312	3.0		155,523	3.0	332,325		0
9105	**LOCATION TOTAL**	**313,281**	**3.0**	**311,312**	**3.0**	**.0**	**155,523**	**3.0**	**332,325**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	NON-CERTIFIED STAFF											
510112 064	Admin NC Discretionary Sa	350,000		0		.0		0		0		0
9110	**LOCATION TOTAL**	**350,000**		**0**		**.0**				**0**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	144,317	2.0	144,347	2.0	2.0	153,351	2.0	153,351		0
510101 005	Teachers SalaryElementar	2,010,105	25.0	2,025,199	25.0	22.0	2,012,719	22.0	2,012,719		0
510101 010	Teachers SalaryKindergart	559,931	6.0	621,666	4.0	5.0	507,771	5.0	507,771		0
510101 011	Teachers SalaryLanguage	1,963	1.0	103,372	1.0	1.0	122,241	1.0	122,241		0
510101 013	Teachers SalaryMusic	253,416	2.4	238,391	2.4	1.0	173,130	1.6	208,490		0
510101 014	Teachers SalaryPhysical E	165,154	2.0	164,459	2.0	2.0	174,032	2.0	174,032		0
510101 022	Teachers SalarySpecial Ed	423,101	3.0	354,891	3.5	3.5	361,340	3.5	361,340		0
510101 026	Teachers SalaryMulti-Tiere	114,497	1.0	112,738	1.0	1.0	128,813	1.0	128,813		0
510101 028	Teachers SalaryEnglish Le	497,429	4.5	490,322	4.5	4.5	497,616	4.5	497,616		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,716	.5	90,716		0
510102 037	Admin CertifiedSchool Man	425,697	2.0	391,680	2.0	2.0	406,057	2.0	406,057		0
510103 021	Tchr Support SalaryStuden	190,224	2.5	198,075	2.5	2.5	206,448	2.5	206,448		0
510103 022	Tchr Support SalarySpecial	160,032	1.5	165,644	1.5	1.5	197,041	1.5	197,041		0
510104 005	Teachers Extra ServicesEl	3,984		0	.0		0		0		0
510109 035	SubstitutesHuman Capital	12,245		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	127,543	2.0	130,348	2.0	1.5	102,674	2.0	135,548		0
510115 010	Paraeducator SalaryKinder	207,116	6.0	247,145	4.0	5.0	207,599	5.0	207,599		0
510115 022	Paraeducator SalarySpecia	290,850	8.0	332,038	9.0	9.0	406,864	9.0	406,864		0
510115 028	Paraeducator SalaryEnglis	144,893	2.0	94,070	1.0	1.0	43,754	1.0	43,754		0
510116 031	Custodial/Mech. SalaryBuil	311,468	4.0	328,822	4.0	4.0	332,825	4.0	332,825		0
510117 037	Security Worker SalarySch	29,624	1.0	44,671	1.0	1.0	44,671	1.0	44,671		0
510118 037	Parent Facilitator SalarySc	31,730	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	214,151		179,391	.0		162,152		162,152		0
540413 031	Water - BOEBuildings and	5,672		7,224	.0		6,018		6,018		0
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	0		2,019	.0		2,022		2,022		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	4,880		5,000	.0		3,500		3,500		0
560611 005	Instructional SuppliesElem	24,126		16,000	.0		12,900		12,900		0
560611 006	Instructional SuppliesEduc	3,792		8,000	.0		7,000		7,000		0
560611 013	Instructional SuppliesMusic	998		1,000	.0		1,000		1,000		0
560611 014	Instructional SuppliesPhysi	927		1,000	.0		1,000		1,000		0
560611 022	Instructional SuppliesSpeci	1,734		0	.0		2,654		2,654		0
560611 028	Instructional SuppliesEnglis	869		0	.0		1,310		1,310		0
560613 031	Maintenance SuppliesBuildi	12,545		13,216	.0		13,414		13,414		0
560621 031	Gas HeatBuildings and Gro	53,105		70,409	.0		77,229		77,229		0
560641 005	Textbooks/WorkbooksElem	0		2,000	.0		2,000		2,000		0
560642 006	Library Book/PeriodicalEdu	1,914		2,609	.0		2,000		2,000		0
560643 006	Computer and AV Materials	3,254		4,000	.0		4,000		4,000		0
560690 037	Office Supplies - BOEScho	873		2,136	.0		2,000		2,000		0
	EQUIPMENT										
570730 005	Equipment InstructionElem	0		1,000	.0		1,000		1,000		0
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		1,000	.0		1,003		1,003		0
9201	**LOCATION TOTAL**	**6,434,159**	**76.9**	**6,595,816**	**73.9**	**71.0**	**6,569,036**	**72.1**	**6,637,270**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	230,863	2.0	227,237	2.0	2.0	237,157	2.0	237,157		0
510101 002	Teachers SalaryArt	202,145	2.0	199,345	2.0	2.0	207,956	2.0	207,956		0
510101 005	Teachers SalaryElementar	2,134,702	21.0	2,350,019	21.0	20.0	2,085,881	20.0	2,085,881		0
510101 010	Teachers SalaryKindergart	458,837	5.0	523,373	4.0	4.0	471,865	4.0	471,865		0
510101 011	Teachers SalaryLanguage	0	.5	31,709	.5	.5	32,474	.5	32,474		0
510101 013	Teachers SalaryMusic	69,126	1.8	114,234	1.8	1.2	134,337	1.6	157,911		0
510101 014	Teachers SalaryPhysical E	157,226	2.5	182,822	2.5	1.0	121,601	1.0	121,601		0
510101 022	Teachers SalarySpecial Ed	591,459	5.5	557,546	5.5	5.5	598,582	5.5	598,582		0
510101 026	Teachers SalaryMulti-Tiere	127,448	1.0	125,463	1.0	1.0	130,251	1.0	130,251		0
510101 028	Teachers SalaryEnglish Le	378,107	4.5	406,411	4.5	4.5	451,304	4.5	451,304		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,716	.5	90,716		0
510102 037	Admin CertifiedSchool Man	385,535	2.0	393,459	2.0	2.0	407,552	2.0	407,552		0
510103 021	Tchr Support SalaryStuden	184,056	2.5	185,760	2.5	2.5	200,758	2.5	200,758		0
510103 022	Tchr Support SalarySpecial	132,512	2.0	134,271	2.0	2.0	142,924	2.0	142,924		0
510104 037	Teachers Extra ServicesSc	0		0	.0		4,000		4,000		0
510109 035	SubstitutesHuman Capital	12,013		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	114,197	2.0	128,569	2.0	1.5	102,674	2.0	135,548		0
510115 010	Paraeducator SalaryKinder	162,607	5.0	205,853	4.0	4.0	176,558	4.0	176,558		0
510115 022	Paraeducator SalarySpecia	468,521	13.0	516,351	13.0	13.0	573,871	13.0	573,871		0
510115 028	Paraeducator SalaryEnglis	0		0	1.0		3,945		0		0
510116 031	Custodial/Mech. SalaryBuil	307,675	4.0	326,192	4.0	4.0	333,475	4.0	333,475		0
510117 037	Security Worker SalarySch	37,630	1.0	44,671	1.0	1.0	46,284	1.0	46,284		0
510118 037	Parent Facilitator SalarySc	31,604	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
	PURCHASED PROF/TECH SVCS										
530321 005	In-District PD/Contracted S	0		5,658	.0		5,000		5,000		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	163,957		169,921	.0		141,353		141,353		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
540412 031	Gas - Non-heatBuildings an	13,319		0	.0		0		0		0
540413 031	Water - BOEBuildings and	6,443		10,760	.0		6,835		6,835		0
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		0
550580 001	Professional Development	0		5,016	.0		4,500		4,500		0
550590 017	Other Purchased SvcStude	1,722		1,701	.0		1,722		1,722		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,115		1,727	.0		1,500		1,500		0
560611 005	Instructional SuppliesElem	775		3,805	.0		3,000		3,000		0
560611 006	Instructional SuppliesEduc	1,140		3,660	.0		3,000		3,000		0
560611 013	Instructional SuppliesMusic	0		1,644	.0		1,500		1,500		0
560611 014	Instructional SuppliesPhysi	629		692	.0		650		650		0
560611 022	Instructional SuppliesSpeci	1,316		0	.0		6,831		6,831		0
560611 028	Instructional SuppliesEnglis	750		0	.0		1,786		1,786		0
560613 031	Maintenance SuppliesBuildi	14,691		15,306	.0		15,536		15,536		0
560621 031	Gas HeatBuildings and Gro	22,543		38,934	.0		38,433		38,433		0
560641 005	Textbooks/WorkbooksElem	4,502		10,027	.0		6,577		6,577		0
560642 006	Library Book/PeriodicalEdu	1,365		3,453	.0		2,500		2,500		0
560690 037	Office Supplies - BOEScho	150		493	.0		493		493		0
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		679	.0		679		679		0
9205	**LOCATION TOTAL**	**6,420,680**	**78.3**	**7,018,695**	**77.8**	**73.2**	**6,893,232**	**74.1**	**6,945,735**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	93,300	1.0	54,950	1.0	1.2	72,779	1.2	72,779		0
510101 005	Teachers SalaryElementar	2,049,242	20.0	2,004,129	20.0	20.0	2,051,075	20.0	2,051,075		0
510101 010	Teachers SalaryKindergart	395,451	4.0	391,790	3.0	4.0	389,461	4.0	389,461		0
510101 011	Teachers SalaryLanguage	0	.5	31,709	.5	.5	26,511	.5	26,511		0
510101 013	Teachers SalaryMusic	192,347	2.2	203,403	2.0	1.4	167,026	2.0	202,386		0
510101 014	Teachers SalaryPhysical E	154,199	1.8	153,062	1.8	1.8	160,412	1.8	160,412		0
510101 022	Teachers SalarySpecial Ed	220,906	4.5	320,271	4.5	4.5	416,304	4.5	416,304		0
510101 028	Teachers SalaryEnglish Le	432,572	4.5	459,675	4.5	4.5	501,677	4.5	501,677		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777		0
510102 037	Admin CertifiedSchool Man	381,028	2.0	393,163	2.0	2.0	404,372	2.0	404,372		0
510103 021	Tchr Support SalaryStuden	215,597	2.5	261,036	2.5	2.5	280,269	2.5	280,269		0
510103 022	Tchr Support SalarySpecial	93,610	1.0	98,728	1.0	1.0	107,448	1.0	107,448		0
510109 035	SubstitutesHuman Capital	10,385		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	128,427	2.0	130,548	2.0	1.5	99,325	2.0	132,199		0
510115 010	Paraeducator SalaryKinder	41,058	1.0	42,464	.0	1.0	31,478	1.0	31,478		0
510115 022	Paraeducator SalarySpecia	399,769	13.0	551,793	15.0	15.0	671,750	15.0	671,750		0
510115 028	Paraeducator SalaryEnglis	569		0	.0		0		0		0
510116 031	Custodial/Mech. SalaryBuil	382,503	5.0	402,049	5.0	5.0	412,219	5.0	412,219		0
510117 037	Security Worker SalarySch	37,269	1.0	44,671	1.0	1.0	44,671	1.0	44,671		0
510118 037	Parent Facilitator SalarySc	30,928	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	148,098		134,531	.0		126,369		126,369		0
540412 031	Gas - Non-heatBuildings an	2,436		0	.0		0		0		0
540413 031	Water - BOEBuildings and	5,232		8,402	.0		5,550		5,550		0
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		0
550580 005	Professional Development	0		1,000	.0		1,000		1,000		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
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	0		1,686	.0		1,719		1,719		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,992		2,500	.0		2,500		2,500		0
560611 005	Instructional SuppliesElem	12,378		18,050	.0		16,453		16,453		0
560611 006	Instructional SuppliesEduc	1,018		300	.0		600		600		0
560611 013	Instructional SuppliesMusic	923		1,000	.0		1,000		1,000		0
560611 014	Instructional SuppliesPhysi	928		1,000	.0		700		700		0
560611 022	Instructional SuppliesSpeci	1,383		0	.0		2,817		2,817		0
560611 028	Instructional SuppliesEnglis	1,205		0	.0		1,728		1,728		0
560611 037	Instructional SuppliesScho	1,975		2,300	.0		2,300		2,300		0
560613 031	Maintenance SuppliesBuildi	14,109		14,698	.0		14,918		14,918		0
560621 031	Gas HeatBuildings and Gro	51,850		70,111	.0		78,447		78,447		0
560643 006	Computer and AV Materials	1,929		5,780	.0		5,000		5,000		0
560690 037	Office Supplies - BOEScho	2,510		3,000	.0		3,000		3,000		0
	EQUIPMENT										
570730 005	Equipment InstructionElem	652		1,400	.0		1,400		1,400		0
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		200	.0		200		200		0
9210	**LOCATION TOTAL**	**5,507,778**	**67.0**	**5,901,333**	**67.3**	**68.4**	**6,288,427**	**69.5**	**6,356,661**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	100,801	1.0	107,734	1.0	1.0	111,918	1.0	111,918		0
510101 005	Teachers SalaryElementar	1,483,239	15.0	1,414,840	15.0	15.0	1,523,542	15.0	1,523,542		0
510101 010	Teachers SalaryKindergart	216,739	2.0	228,248	2.0	2.0	184,489	2.0	184,489		0
510101 011	Teachers SalaryLanguage	120,763	1.0	118,885	1.0	1.0	123,425	1.0	123,425		0
510101 013	Teachers SalaryMusic	89,860	1.4	102,964	1.4	1.0	85,272	1.4	108,846		0
510101 014	Teachers SalaryPhysical E	136,568	1.2	133,925	1.2	1.0	134,346	1.0	134,346		0
510101 022	Teachers SalarySpecial Ed	366,699	3.0	299,654	3.5	3.5	326,415	3.5	326,415		0
510101 026	Teachers SalaryMulti-Tiere	138,401	1.0	138,168	1.0	1.0	143,281	1.0	143,281		0
510101 028	Teachers SalaryEnglish Le	450,395	4.0	416,679	4.5	4.5	495,988	4.5	495,988		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	96,076	.5	96,076		0
510102 037	Admin CertifiedSchool Man	384,735	2.0	392,668	2.0	2.0	408,749	2.0	408,749		0
510103 021	Tchr Support SalaryStuden	202,987	2.0	209,247	2.0	2.0	220,309	2.0	220,309		0
510103 022	Tchr Support SalarySpecial	123,992	1.0	123,944	1.0	1.0	148,822	1.0	148,822		0
510109 035	SubstitutesHuman Capital	17,086		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	129,856	2.0	130,648	2.0	1.0	71,299	2.0	137,048		0
510115 010	Paraeducator SalaryKinder	115,561	3.0	123,415	4.0	3.0	136,487	3.0	136,487		0
510115 022	Paraeducator SalarySpecia	227,015	5.0	229,284	6.0	6.0	275,832	6.0	275,832		0
510116 031	Custodial/Mech. SalaryBuil	321,555	4.0	329,572	4.0	4.0	333,925	4.0	333,925		0
510117 037	Security Worker SalarySch	38,096	1.0	44,671	1.0	1.0	46,284	1.0	46,284		0
510118 037	Parent Facilitator SalarySc	31,661	1.0	39,834	1.0	1.0	45,072	1.0	45,072		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	102,236		92,533	.0		85,340		85,340		0
540412 031	Gas - Non-heatBuildings an	4,994		0	.0		0		0		0
540413 031	Water - BOEBuildings and	8,522		12,311	.0		9,041		9,041		0
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	1,000		1,100	.0		1,100		1,100		0
550580 005	Professional Development	0		0	.0		5,000		5,000		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550590 017	Other Purchased SvcStude	1,143		1,170	.0		1,143		1,143		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	761		800	.0		800		800		0
560611 005	Instructional SuppliesElem	16,521		17,750	.0		16,687		16,687		0
560611 006	Instructional SuppliesEduc	765		0	.0		0		0		0
560611 013	Instructional SuppliesMusic	390		400	.0		400		400		0
560611 014	Instructional SuppliesPhysi	403		400	.0		400		400		0
560611 022	Instructional SuppliesSpeci	1,071		0	.0		2,188		2,188		0
560611 028	Instructional SuppliesEnglis	1,041		0	.0		1,425		1,425		0
560613 031	Maintenance SuppliesBuildi	12,072		12,598	.0		12,787		12,787		0
560621 031	Gas HeatBuildings and Gro	43,523		50,098	.0		54,169		54,169		0
560641 005	Textbooks/WorkbooksElem	0		1,000	.0		1,000		1,000		0
560642 006	Library Book/PeriodicalEdu	1,963		2,000	.0		2,000		2,000		0
560690 037	Office Supplies - BOEScho	2,509		2,000	.0		2,000		2,000		0
	EQUIPMENT										
570730 006	Equipment InstructionEduc	0		1,000	.0		1,000		1,000		0
570739 037	Equipment Non-InstructSch	0		0	.0		2,000		2,000		0
9215	**LOCATION TOTAL**	**4,894,923**	**50.6**	**4,834,540**	**54.1**	**51.5**	**5,165,011**	**52.9**	**5,254,334**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	144,313	1.2	95,490	1.2	1.2	100,598	1.2	100,598		0
510101 005	Teachers SalaryElementar	2,249,173	21.0	2,143,556	21.0	18.0	1,925,968	18.0	1,925,968		0
510101 010	Teachers SalaryKindergart	338,470	5.0	406,765	3.0	3.0	317,308	3.0	317,308		0
510101 011	Teachers SalaryLanguage	0	.5	31,709	.5	.5	34,335	.5	34,335		0
510101 013	Teachers SalaryMusic	212,257	2.6	243,340	2.6	1.2	172,476	1.6	196,050		0
510101 014	Teachers SalaryPhysical E	226,679	2.0	224,334	2.0	1.4	200,452	1.4	200,452		0
510101 022	Teachers SalarySpecial Ed	417,344	4.5	421,143	4.5	4.5	422,527	4.5	422,527		0
510101 026	Teachers SalaryMulti-Tiere	106,918	1.0	108,930	1.0	1.0	128,813	1.0	128,813		0
510101 028	Teachers SalaryEnglish Le	545,349	5.5	587,972	5.5	5.5	642,270	5.5	642,270		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777		0
510102 037	Admin CertifiedSchool Man	385,535	2.0	392,471	2.0	2.0	412,338	2.0	412,338		0
510103 021	Tchr Support SalaryStuden	117,557	2.0	122,264	2.0	2.0	130,643	2.0	130,643		0
510103 022	Tchr Support SalarySpecial	126,492	2.0	194,593	2.0	2.0	233,151	2.0	233,151		0
510109 035	SubstitutesHuman Capital	14,338		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	122,632	2.0	129,998	2.0	1.5	103,524	2.0	136,398		0
510115 010	Paraeducator SalaryKinder	152,567	5.0	194,735	3.0	3.0	132,466	3.0	132,466		0
510115 022	Paraeducator SalarySpecia	777,912	18.0	789,668	19.0	19.0	876,937	19.0	876,937		0
510116 031	Custodial/Mech. SalaryBuil	300,855	4.0	328,622	4.0	4.0	344,693	4.0	344,693		0
510117 037	Security Worker SalarySch	37,643	1.0	42,976	1.0	1.0	44,671	1.0	44,671		0
510118 037	Parent Facilitator SalarySc	31,553	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	112,838		108,547	.0		101,688		101,688		0
540412 031	Gas - Non-heatBuildings an	651		0	.0		0		0		0
540413 031	Water - BOEBuildings and	9,890		12,813	.0		10,492		10,492		0
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	641		1,100	.0		1,100		1,100		0
550580 005	Professional Development	0		500	.0		500		500		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
550590 017	Other Purchased SvcStude	0		1,725	.0		1,563		1,563		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,961		3,500	.0		3,000		3,000		0
560611 005	Instructional SuppliesElem	20,125		23,975	.0		20,000		20,000		0
560611 006	Instructional SuppliesEduc	4,180		0	.0		0		0		0
560611 013	Instructional SuppliesMusic	297		500	.0		500		500		0
560611 014	Instructional SuppliesPhysi	1,373		1,200	.0		1,200		1,200		0
560611 022	Instructional SuppliesSpeci	2,150		0	.0		5,803		5,803		0
560611 028	Instructional SuppliesEnglis	1,287		0	.0		1,930		1,930		0
560613 031	Maintenance SuppliesBuildi	14,060		14,972	.0		15,197		15,197		0
560621 031	Gas HeatBuildings and Gro	46,998		62,121	.0		65,485		65,485		0
560643 006	Computer and AV Materials	25,421		6,500	.0		5,000		5,000		0
560690 037	Office Supplies - BOEScho	996		1,200	.0		2,325		2,325		0
9220	**LOCATION TOTAL**	**6,551,455**	**80.3**	**6,788,053**	**77.8**	**72.3**	**6,643,802**	**73.2**	**6,700,250**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	123,129	1.0	121,418	1.0	1.0	126,004	1.0	126,004		0
510101 005	Teachers SalaryElementar	1,981,746	16.0	1,791,790	16.0	16.0	1,785,519	16.0	1,785,519		0
510101 010	Teachers SalaryKindergart	337,317	4.0	402,458	3.0	4.0	386,959	4.0	386,959		0
510101 011	Teachers SalaryLanguage	120,763	1.5	150,843	1.5	1.5	184,799	1.5	184,799		0
510101 013	Teachers SalaryMusic	240,321	2.0	236,607	2.0	1.4	211,916	1.8	235,490		0
510101 014	Teachers SalaryPhysical E	182,778	1.4	151,520	1.4	1.0	130,843	1.0	130,843		0
510101 022	Teachers SalarySpecial Ed	399,221	4.5	454,835	5.0	5.0	466,053	5.0	466,053		0
510101 026	Teachers SalaryMulti-Tiere	34,244	1.0	125,215	1.0	1.0	130,628	1.0	130,628		0
510101 028	Teachers SalaryEnglish Le	137,721	1.0	106,897	1.0	1.0	124,568	1.0	124,568		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777		0
510102 037	Admin CertifiedSchool Man	503,009	2.0	395,733	2.0	2.0	409,048	2.0	409,048		0
510103 021	Tchr Support SalaryStuden	192,262	2.5	193,750	2.5	2.5	210,274	2.5	210,274		0
510103 022	Tchr Support SalarySpecial	196,126	2.0	198,519	2.0	2.0	210,790	2.0	210,790		0
510109 035	SubstitutesHuman Capital	9,920		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	128,511	2.0	130,448	2.0	1.5	103,724	2.0	136,598		0
510115 010	Paraeducator SalaryKinder	114,892	4.0	164,088	3.0	4.0	164,853	4.0	164,853		0
510115 022	Paraeducator SalarySpecia	267,134	8.0	327,209	12.0	12.0	530,603	12.0	530,603		0
510116 031	Custodial/Mech. SalaryBuil	392,764	5.0	394,106	5.0	5.0	406,388	5.0	406,388		0
510117 037	Security Worker SalarySch	46,116	1.0	52,207	1.0	1.0	53,726	1.0	53,726		0
510118 037	Parent Facilitator SalarySc	31,023	1.0	37,834	1.0	1.0	43,072	1.0	43,072		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	115,673		120,213	.0		99,609		99,609		0
540412 031	Gas - Non-heatBuildings an	8,123		0	.0		0		0		0
540413 031	Water - BOEBuildings and	3,881		5,910	.0		4,118		4,118		0
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		0
550590 017	Other Purchased SvcStude	1,347		1,308	.0		1,347		1,347		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,550		1,775	.0		1,200		1,200		0
560611 005	Instructional SuppliesElem	21,378		17,752	.0		19,472		19,472		0
560611 006	Instructional SuppliesEduc	555		1,972	.0		1,000		1,000		0
560611 013	Instructional SuppliesMusic	998		1,183	.0		1,000		1,000		0
560611 014	Instructional SuppliesPhysi	51		1,219	.0		1,000		1,000		0
560611 022	Instructional SuppliesSpeci	128		0	.0		5,617		5,617		0
560611 028	Instructional SuppliesEnglis	11		0	.0		921		921		0
560613 031	Maintenance SuppliesBuildi	12,846		13,362	.0		13,562		13,562		0
560621 031	Gas HeatBuildings and Gro	38,645		50,898	.0		57,775		57,775		0
560624 031	Oil HeatBuildings and Grou	2,072		5,000	.0		2,198		2,198		0
560690 037	Office Supplies - BOEScho	0		493	.0		500		500		0
	EQUIPMENT										
570730 005	Equipment InstructionElem	2,859		3,945	.0		4,000		4,000		0
9225	**LOCATION TOTAL**	**5,649,114**	**59.9**	**5,716,607**	**62.9**	**63.4**	**6,037,963**	**64.3**	**6,094,411**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	120,125	2.0	134,964	2.0	2.0	166,454	2.0	166,454		0
510101 005	Teachers SalaryElementar	873,637	13.0	1,201,124	13.0	13.0	1,255,609	13.0	1,255,609		0
510101 007	Teachers SalaryWorld Lan	25,704	.4	29,583	.4	.4	30,671	.4	30,671		0
510101 010	Teachers SalaryKindergart	339,245	4.0	401,170	4.0	4.0	420,818	4.0	420,818		0
510101 011	Teachers SalaryLanguage	242,423	2.5	270,347	2.5	2.5	278,342	2.5	278,342		0
510101 012	Teachers SalaryMathemati	181,914	1.5	179,072	1.5	1.5	184,988	1.5	184,988		0
510101 013	Teachers SalaryMusic	214,792	3.0	213,974	3.0	3.0	219,217	3.0	219,217		0
510101 014	Teachers SalaryPhysical E	125,848	2.0	123,455	2.0	2.0	134,457	2.0	134,457		0
510101 021	Teachers SalaryStudent Su	109,973	1.0	109,447	1.0	1.0	113,722	1.0	113,722		0
510101 022	Teachers SalarySpecial Ed	466,944	4.5	431,516	4.5	4.5	453,875	4.5	453,875		0
510101 026	Teachers SalaryMulti-Tiere	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998		0
510101 028	Teachers SalaryEnglish Le	29,096	1.5	123,741	.5	.5	43,930	.5	43,930		0
510102 022	Admin CertifiedSpecial Edu	0		0	1.0	1.0	177,552	1.0	177,552		0
510102 037	Admin CertifiedSchool Man	385,535	2.0	392,471	2.0	2.0	408,549	2.0	408,549		0
510103 021	Tchr Support SalaryStuden	181,852	2.5	240,522	2.5	2.5	256,836	2.5	256,836		0
510103 022	Tchr Support SalarySpecial	121,020	1.0	120,945	1.0	1.0	127,568	1.0	127,568		0
510104 037	Teachers Extra ServicesSc	6,869		0	.0		0		0		0
510109 035	SubstitutesHuman Capital	11,677		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	133,582	2.0	135,741	2.0	2.0	141,827	2.0	141,827		0
510115 010	Paraeducator SalaryKinder	41,408	1.0	42,563	1.0	1.0	43,951	1.0	43,951		0
510115 022	Paraeducator SalarySpecia	309,142	6.0	258,846	6.0	6.0	272,504	6.0	272,504		0
510116 031	Custodial/Mech. SalaryBuil	310,635	4.0	329,472	4.0	4.0	333,475	4.0	333,475		0
510117 037	Security Worker SalarySch	77,606	2.0	89,342	2.0	2.0	92,568	2.0	92,568		0
510118 037	Parent Facilitator SalarySc	31,459	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
510120 014	Temporary P/T SalaryPhysi	20,643		19,500	.0		15,361		15,361		0
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	38,638		75,000	.0		75,000		75,000		0
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	325,927		314,246		.0		287,451		287,451		0
540413 031	Water - BOEBuildings and	7,150		12,165		.0		7,585		7,585		0
	OTHER SERVICES											
550511 014	Pupil Trans- Field TripsPhy	3,549		2,638		.0		2,638		2,638		0
550511 039	Pupil Trans- Field TripsTra	14,585		1,100		.0		1,100		1,100		0
550580 005	Professional Development	7,684		13,255		.0		7,684		7,684		0
550590 017	Other Purchased SvcStude	3,927		3,978		.0		3,927		3,927		0
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	2,578		2,356		.0		2,942		2,942		0
560611 005	Instructional SuppliesElem	10,973		14,885		.0		12,386		12,386		0
560611 006	Instructional SuppliesEduc	9,312		10,505		.0		11,040		11,040		0
560611 007	Instructional SuppliesWorld	0		491		.0		0		0		0
560611 011	Instructional SuppliesLang	475		491		.0		500		500		0
560611 012	Instructional SuppliesMath	0		491		.0		0		0		0
560611 013	Instructional SuppliesMusic	359		982		.0		500		500		0
560611 014	Instructional SuppliesPhysi	820		982		.0		3,839		3,839		0
560611 015	Instructional SuppliesScien	481		491		.0		500		500		0
560611 016	Instructional SuppliesSocial	838		491		.0		1,000		1,000		0
560611 022	Instructional SuppliesSpeci	1,689		0		.0		2,840		2,840		0
560611 028	Instructional SuppliesEnglis	0		0		.0		734		734		0
560611 037	Instructional SuppliesScho	786		982		.0		786		786		0
560613 031	Maintenance SuppliesBuildi	17,766		18,685		.0		18,965		18,965		0
560621 031	Gas HeatBuildings and Gro	52,668		63,940		.0		74,162		74,162		0
560641 005	Textbooks/WorkbooksElem	2,894		2,945		.0		3,500		3,500		0
560690 037	Office Supplies - BOEScho	1,288		1,473		.0		1,500		1,500		0
	OTHER OBJECTS											
580890 037	Dues & Fees - BOESchool	0		402		.0		0		0		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9230	**LOCATION TOTAL**	**4,992,707**	**57.9**	**5,606,818**	**57.9**	**57.9**	**5,920,423**	**57.9**	**5,920,423**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	63,186	1.0	63,015	1.0	1.0	68,669	1.0	68,669		0
510101 005	Teachers SalaryElementar	2,084,599	18.0	1,814,519	19.0	19.0	1,937,580	19.0	1,937,580		0
510101 010	Teachers SalaryKindergart	261,630	4.0	332,261	4.0	5.0	446,044	5.0	446,044		0
510101 011	Teachers SalaryLanguage	0	.5	31,709	.5	.5	37,378	.5	37,378		0
510101 013	Teachers SalaryMusic	240,975	2.2	225,779	2.4	2.0	227,963	2.4	251,537		0
510101 014	Teachers SalaryPhysical E	185,303	1.6	160,290	1.6	1.2	144,617	1.2	144,617		0
510101 022	Teachers SalarySpecial Ed	577,565	6.5	568,492	6.5	6.5	618,102	6.5	618,102		0
510101 026	Teachers SalaryMulti-Tiere	156,006	1.0	128,652	1.0	1.0	98,237	1.0	98,237		0
510101 028	Teachers SalaryEnglish Le	351,858	4.0	348,702	4.0	4.0	380,202	4.0	380,202		0
510101 064	Teachers SalaryEarly Lear	0		0	1.0	1.0	74,756	1.0	74,756		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777		0
510102 037	Admin CertifiedSchool Man	374,720	2.0	384,702	2.0	2.0	405,758	2.0	405,758		0
510103 021	Tchr Support SalaryStuden	233,644	3.0	262,391	3.0	3.0	271,337	3.0	271,337		0
510103 022	Tchr Support SalarySpecial	202,676	2.5	214,860	2.5	2.5	189,550	2.5	189,550		0
510104 037	Teachers Extra ServicesSc	2,014		0	.0		0		0		0
510109 035	SubstitutesHuman Capital	14,296		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	124,273	2.0	129,998	2.0	1.5	102,924	2.0	135,798		0
510115 010	Paraeducator SalaryKinder	63,759	3.0	108,447	3.0	4.0	154,016	4.0	154,016		0
510115 022	Paraeducator SalarySpecia	610,345	17.0	726,592	16.0	16.0	750,111	16.0	750,111		0
510115 064	Paraeducator SalaryEarly L	0		0	1.0	1.0	39,562	1.0	39,562		0
510116 031	Custodial/Mech. SalaryBuil	350,638	5.0	400,999	5.0	5.0	405,088	5.0	405,088		0
510117 037	Security Worker SalarySch	25,615	1.0	44,671	1.0	1.0	53,326	1.0	53,326		0
510118 037	Parent Facilitator SalarySc	35,585	1.0	39,834	1.0	1.0	45,072	1.0	45,072		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	137,688		131,010	.0		116,297		116,297		0
540412 031	Gas - Non-heatBuildings an	14,435		0	.0		0		0		0
540413 031	Water - BOEBuildings and	7,045		8,689	.0		7,474		7,474		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		0
550590 017	Other Purchased SvcStude	1,566		1,527	.0		1,566		1,566		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,948		3,181	.0		3,000		3,000		0
560611 005	Instructional SuppliesElem	12,502		11,292	.0		15,000		15,000		0
560611 006	Instructional SuppliesEduc	5,397		6,363	.0		3,000		3,000		0
560611 013	Instructional SuppliesMusic	2,268		2,651	.0		2,500		2,500		0
560611 014	Instructional SuppliesPhysi	1,499		1,591	.0		1,500		1,500		0
560611 022	Instructional SuppliesSpeci	2,305		0	.0		7,366		7,366		0
560611 028	Instructional SuppliesEnglis	960		0	.0		1,382		1,382		0
560611 037	Instructional SuppliesScho	3,105		3,341	.0		3,200		3,200		0
560613 031	Maintenance SuppliesBuildi	13,391		13,932	.0		14,141		14,141		0
560621 031	Gas HeatBuildings and Gro	50,055		64,833	.0		73,072		73,072		0
560641 005	Textbooks/WorkbooksElem	957		3,181	.0		3,200		3,200		0
560690 037	Office Supplies - BOEScho	1,398		1,485	.0		1,500		1,500		0
9235	**LOCATION TOTAL**	**6,216,206**	**75.3**	**6,295,089**	**78.0**	**78.7**	**6,849,367**	**79.6**	**6,905,815**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	95,811	1.0	82,807	1.0	1.0	87,859	1.0	87,859		0
510101 005	Teachers SalaryElementar	1,767,042	21.0	1,781,872	21.0	20.0	1,775,011	20.0	1,775,011		0
510101 010	Teachers SalaryKindergart	325,903	4.0	325,175	4.0	5.0	400,974	5.0	400,974		0
510101 011	Teachers SalaryLanguage	39,788	1.5	149,431	1.5	1.5	149,936	1.5	149,936		0
510101 013	Teachers SalaryMusic	261,827	2.6	258,881	2.4	1.4	187,001	2.0	222,361		0
510101 014	Teachers SalaryPhysical E	240,321	2.0	236,607	2.0	2.0	245,666	2.0	245,666		0
510101 022	Teachers SalarySpecial Ed	400,530	5.5	518,923	5.5	5.5	440,001	5.5	440,001		0
510101 026	Teachers SalaryMulti-Tiere	127,448	1.0	125,833	1.0	1.0	130,628	1.0	130,628		0
510101 028	Teachers SalaryEnglish Le	495,121	4.5	496,416	4.5	4.5	520,561	4.5	520,561		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,023	.5	90,023		0
510102 037	Admin CertifiedSchool Man	388,835	2.0	395,733	2.0	2.0	411,839	2.0	411,839		0
510103 021	Tchr Support SalaryStuden	180,620	2.5	182,419	2.5	2.5	257,382	2.5	257,382		0
510103 022	Tchr Support SalarySpecial	103,488	1.5	108,693	1.5	1.5	115,369	1.5	115,369		0
510109 035	SubstitutesHuman Capital	10,540		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	108,312	2.0	128,569	2.0	1.5	103,324	2.0	136,198		0
510115 010	Paraeducator SalaryKinder	82,944	2.0	84,929	2.0	3.0	114,244	3.0	114,244		0
510115 022	Paraeducator SalarySpecia	337,351	13.0	515,004	10.0	10.0	445,694	10.0	445,694		0
510116 031	Custodial/Mech. SalaryBuil	297,382	4.0	313,522	4.0	4.0	342,133	4.0	342,133		0
510117 037	Security Worker SalarySch	46,193	1.0	52,307	1.0	1.0	53,726	1.0	53,726		0
510118 037	Parent Facilitator SalarySc	31,121	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	154,924		154,917	.0		141,845		141,845		0
540412 031	Gas - Non-heatBuildings an	3,475		0	.0		0		0		0
540413 031	Water - BOEBuildings and	10,565		16,359	.0		11,208		11,208		0
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		0
550590 017	Other Purchased SvcStude	1,656		1,695	.0		1,656		1,656		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	2,089		2,000	.0		2,000		2,000		0	
560611 005	Instructional SuppliesElem	7,743		20,000	.0		19,744		19,744		0	
560611 006	Instructional SuppliesEduc	9,035		7,000	.0		7,000		7,000		0	
560611 013	Instructional SuppliesMusic	584		500	.0		500		500		0	
560611 014	Instructional SuppliesPhysi	633		650	.0		650		650		0	
560611 022	Instructional SuppliesSpeci	538		0	.0		6,854		6,854		0	
560611 028	Instructional SuppliesEnglis	975		0	.0		1,699		1,699		0	
560613 031	Maintenance SuppliesBuildi	14,609		15,218	.0		15,446		15,446		0	
560621 031	Gas HeatBuildings and Gro	65,760		87,928	.0		102,117		102,117		0	
560641 005	Textbooks/WorkbooksElem	0		1,000	.0		0		0		0	
560690 037	Office Supplies - BOEScho	4,666		5,575	.0		5,000		5,000		0	
9240	**LOCATION TOTAL**	**5,617,829**	**72.1**	**6,161,897**	**69.4**	**68.9**	**6,284,262**	**70.0**	**6,352,496**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	123,386	1.8	170,238	1.8	1.8	177,338	1.8	177,338		0
510101 005	Teachers SalaryElementar	1,937,465	22.0	1,922,949	22.0	20.0	1,833,109	20.0	1,833,109		0
510101 010	Teachers SalaryKindergart	379,091	5.0	448,183	4.0	4.0	455,964	4.0	455,964		0
510101 011	Teachers SalaryLanguage	120,763	1.0	118,885	1.0	1.0	123,552	1.0	123,552		0
510101 013	Teachers SalaryMusic	157,484	2.4	145,200	2.4	.4	43,745	.8	67,319		0
510101 014	Teachers SalaryPhysical E	113,109	2.0	113,017	2.0	2.0	118,845	2.0	118,845		0
510101 022	Teachers SalarySpecial Ed	580,236	7.0	519,665	7.0	7.0	552,092	7.0	552,092		0
510101 026	Teachers SalaryMulti-Tiere	139,051	1.0	136,756	1.0	1.0	133,590	1.0	133,590		0
510101 028	Teachers SalaryEnglish Le	251,367	4.0	289,533	4.0	4.0	332,910	4.0	332,910		0
510102 022	Admin CertifiedSpecial Edu	0		0	1.0	1.0	180,045	1.0	180,045		0
510102 037	Admin CertifiedSchool Man	569,616	3.0	583,816	2.0	2.0	412,338	2.0	412,338		0
510103 021	Tchr Support SalaryStuden	226,891	3.0	263,426	3.0	3.0	338,425	3.0	338,425		0
510103 022	Tchr Support SalarySpecial	236,724	2.5	237,516	2.5	2.5	244,978	2.5	244,978		0
510109 035	SubstitutesHuman Capital	17,163		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	129,218	2.0	131,198	2.0	1.5	99,925	2.0	132,799		0
510115 010	Paraeducator SalaryKinder	41,614	2.0	77,492	1.0	1.0	43,951	1.0	43,951		0
510115 022	Paraeducator SalarySpecia	823,878	21.0	948,360	19.0	19.0	908,213	19.0	908,213		0
510116 031	Custodial/Mech. SalaryBuil	307,065	4.0	325,992	4.0	4.0	321,613	4.0	321,613		0
510117 037	Security Worker SalarySch	47,250	1.0	52,107	1.0	1.0	44,671	1.0	44,671		0
510118 037	Parent Facilitator SalarySc	31,679	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	194,935		192,201	.0		171,421		171,421		0
540413 031	Water - BOEBuildings and	8,044		12,188	.0		8,533		8,533		0
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	701		1,100	.0		1,100		1,100		0
550580 005	Professional Development	275		0	.0		0		0		0
550590 017	Other Purchased SvcStude	1,332		1,761	.0		1,701		1,701		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	3,470		3,754	.0		3,675		3,675		0
560611 005	Instructional SuppliesElem	19,260		22,130	.0		18,000		18,000		0
560611 006	Instructional SuppliesEduc	6,688		7,101	.0		6,500		6,500		0
560611 013	Instructional SuppliesMusic	299		347	.0		347		347		0
560611 014	Instructional SuppliesPhysi	745		790	.0		790		790		0
560611 022	Instructional SuppliesSpeci	942		0	.0		8,946		8,946		0
560611 028	Instructional SuppliesEnglis	1,046		0	.0		1,584		1,584		0
560613 031	Maintenance SuppliesBuildi	14,311		14,972	.0		15,197		15,197		0
560621 031	Gas HeatBuildings and Gro	43,237		56,827	.0		62,094		62,094		0
560643 006	Computer and AV Materials	2,436		2,574	.0		2,500		2,500		0
560690 037	Office Supplies - BOEScho	1,385		1,459	.0		1,400		1,400		0
9245	**LOCATION TOTAL**	**6,532,156**	**85.7**	**6,892,371**	**81.7**	**77.2**	**6,765,164**	**78.1**	**6,821,612**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	215,421	2.0	212,061	2.0	2.0	220,368	2.0	220,368		0
510101 005	Teachers SalaryElementar	109,515	2.0	178,124	2.0	2.0	186,673	2.0	186,673		0
510101 007	Teachers SalaryWorld Lan	280,391	3.0	328,620	3.0	3.0	282,879	3.0	282,879		0
510101 010	Teachers SalaryKindergart	218,478	5.0	425,880	5.0	5.0	447,449	5.0	447,449		0
510101 011	Teachers SalaryLanguage	314,945	3.0	342,305	3.0	3.0	355,511	3.0	355,511		0
510101 012	Teachers SalaryMathemati	85,407	1.0	84,481	1.0	1.0	88,047	1.0	88,047		0
510101 013	Teachers SalaryMusic	326,127	3.0	322,796	3.0	3.0	335,671	3.0	335,671		0
510101 014	Teachers SalaryPhysical E	272,407	3.0	269,171	3.0	3.0	285,421	3.0	285,421		0
510101 021	Teachers SalaryStudent Su	122,772	1.0	120,886	1.0	1.0	133,264	1.0	133,264		0
510101 022	Teachers SalarySpecial Ed	647,117	4.5	506,440	4.5	4.5	488,007	4.5	488,007		0
510101 026	Teachers SalaryMulti-Tiere	0	.5	62,026	.5	.5	68,534	.5	68,534		0
510101 028	Teachers SalaryEnglish Le	60,685	1.0	91,386	1.0	1.0	110,323	1.0	110,323		0
510102 037	Admin CertifiedSchool Man	558,256	3.0	572,246	3.0	3.0	594,966	3.0	594,966		0
510103 021	Tchr Support SalaryStuden	138,953	3.0	233,568	3.0	3.0	267,358	3.0	267,358		0
510103 022	Tchr Support SalarySpecial	136,678	1.5	140,451	1.5	1.5	154,809	1.5	154,809		0
510109 035	SubstitutesHuman Capital	15,648		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	119,761	2.0	123,619	2.0	2.0	131,999	2.0	131,999		0
510115 010	Paraeducator SalaryKinder	178,671	5.0	194,142	5.0	5.0	207,527	5.0	207,527		0
510115 022	Paraeducator SalarySpecia	539,864	8.0	374,922	8.0	8.0	359,857	8.0	359,857		0
510116 031	Custodial/Mech. SalaryBuil	287,145	4.0	323,945	4.0	4.0	327,544	4.0	327,544		0
510117 037	Security Worker SalarySch	77,523	2.0	89,342	2.0	2.0	92,568	2.0	92,568		0
510118 037	Parent Facilitator SalarySc	32,176	1.0	37,834	1.0	1.0	43,072	1.0	43,072		0
510120 014	Temporary P/T SalaryPhysi	21,302		19,500	.0		15,000		15,000		0
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	26,469		92,000	.0		92,000		92,000		0
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		0
	PROPERTY SERVICES										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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 031	ElectricityBuildings and Gro	251,318		272,637	.0		271,524		271,524		0
540413 031	Water - BOEBuildings and	9,287		15,020	.0		9,852		9,852		0
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	2,128		2,638	.0		2,638		2,638		0
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		0
550580 005	Professional Development	789		5,226	.0		0		0		0
550590 017	Other Purchased SvcStude	0		4,075	.0		4,111		4,111		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	6,158		6,029	.0		4,500		4,500		0
560611 005	Instructional SuppliesElem	14,413		13,264	.0		10,250		10,250		0
560611 006	Instructional SuppliesEduc	1,308		4,690	.0		1,000		1,000		0
560611 007	Instructional SuppliesWorld	385		1,206	.0		1,500		1,500		0
560611 011	Instructional SuppliesLang	1,115		1,206	.0		750		750		0
560611 012	Instructional SuppliesMath	97		1,206	.0		750		750		0
560611 013	Instructional SuppliesMusic	749		1,508	.0		1,500		1,500		0
560611 014	Instructional SuppliesPhysi	1,195		1,206	.0		4,500		4,500		0
560611 015	Instructional SuppliesScien	108		1,206	.0		750		750		0
560611 016	Instructional SuppliesSocial	1,129		1,206	.0		750		750		0
560611 022	Instructional SuppliesSpeci	0		0	.0		3,423		3,423		0
560611 028	Instructional SuppliesEnglis	0		0	.0		547		547		0
560613 031	Maintenance SuppliesBuildi	17,532		20,216	.0		20,519		20,519		0
560621 031	Gas HeatBuildings and Gro	58,632		48,218	.0		60,650		60,650		0
560642 006	Library Book/PeriodicalEdu	1,687		4,019	.0		4,500		4,500		0
560690 037	Office Supplies - BOEScho	2,840		5,024	.0		9,171		9,171		0
	EQUIPMENT										
570730 005	Equipment InstructionElem	1,798		5,024	.0		4,500		4,500		0
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	631		355	.0		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
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9250	**LOCATION TOTAL**	**5,159,010**	**58.5**	**5,617,024**	**58.5**	**58.5**	**5,764,632**	**58.5**	**5,764,632**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	201,995	2.0	201,664	2.0	1.4	173,349	1.4	173,349		0
510101 005	Teachers SalaryElementar	1,680,391	19.0	1,519,687	19.0	17.0	1,356,689	17.0	1,356,689		0
510101 010	Teachers SalaryKindergart	303,662	2.0	266,974	3.0	3.0	271,590	3.0	271,590		0
510101 011	Teachers SalaryLanguage	0	.5	31,709	.5	.5	54,796	.5	54,796		0
510101 013	Teachers SalaryMusic	106,526	.8	44,880	1.0	.4	23,495	.8	48,021		0
510101 014	Teachers SalaryPhysical E	195,231	2.0	192,881	2.0	1.6	181,916	1.6	181,916		0
510101 022	Teachers SalarySpecial Ed	478,663	10.5	882,064	10.5	10.5	1,126,989	10.5	1,126,989		0
510101 026	Teachers SalaryMulti-Tiere	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998		0
510101 028	Teachers SalaryEnglish Le	840,454	7.5	824,124	8.0	6.0	744,505	6.0	609,922		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	96,076	.5	96,076		0
510102 037	Admin CertifiedSchool Man	381,735	2.0	389,703	2.0	2.0	404,761	2.0	404,761		0
510103 021	Tchr Support SalaryStuden	249,399	2.5	255,492	2.5	2.5	257,831	2.5	257,831		0
510103 022	Tchr Support SalarySpecial	164,997	2.5	228,715	2.5	2.5	252,412	2.5	252,412		0
510109 035	SubstitutesHuman Capital	11,780		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	103,906	2.0	129,998	2.0	1.5	129,059	2.0	161,933		0
510115 010	Paraeducator SalaryKinder	120,603	2.0	91,864	3.0	3.0	130,986	3.0	130,986		0
510115 022	Paraeducator SalarySpecia	463,197	10.0	459,440	21.0	21.0	1,067,878	21.0	1,067,878		0
510115 028	Paraeducator SalaryEnglis	112,012	2.0	81,918	2.0		17,964		0		0
510116 031	Custodial/Mech. SalaryBuil	311,005	4.0	324,095	4.0	4.0	324,750	4.0	324,750		0
510117 037	Security Worker SalarySch	38,838	1.0	44,671	1.0	1.0	46,284	1.0	46,284		0
510118 037	Parent Facilitator SalarySc	18,339	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	263,058		248,740	.0		231,060		231,060		0
540412 031	Gas - Non-heatBuildings an	4,081		0	.0		0		0		0
540413 031	Water - BOEBuildings and	9,040		13,362	.0		9,590		9,590		0
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	939		1,100	.0		1,100		1,100		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
550580 005	Professional Development	5,657		0	.0		2,237		2,237		0
550590 017	Other Purchased SvcStude	1,509		1,596	.0		1,509		1,509		0
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagn	2,623		8,500	.0		8,500		8,500		0
560611 002	Instructional SuppliesArt	500		562	.0		1,000		1,000		0
560611 005	Instructional SuppliesElem	31,977		27,411	.0		30,000		30,000		0
560611 006	Instructional SuppliesEduc	436		473	.0		473		473		0
560611 013	Instructional SuppliesMusic	112		133	.0		133		133		0
560611 014	Instructional SuppliesPhysi	463		504	.0		504		504		0
560611 022	Instructional SuppliesSpeci	340		0	.0		5,873		5,873		0
560611 028	Instructional SuppliesEnglis	0		0	.0		2,146		2,146		0
560613 031	Maintenance SuppliesBuildi	13,010		13,549	.0		13,752		13,752		0
560621 031	Gas HeatBuildings and Gro	50,679		59,648	.0		68,215		68,215		0
560641 005	Textbooks/WorkbooksElem	0		1,358	.0		1,750		1,750		0
560643 005	Computer and AV Materials	97		236	.0		236		236		0
560643 037	Computer and AV Materials	98		188	.0		188		188		0
560690 037	Office Supplies - BOEScho	1,012		3,330	.0		4,000		4,000		0
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	336		386	.0		5,000		5,000		0
9255	**LOCATION TOTAL**	**6,295,891**	**74.3**	**6,567,004**	**88.5**	**80.4**	**7,274,666**	**81.3**	**7,179,519**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	899,048	9.0	890,049	9.0	6.0	798,547	6.0	798,547		0
510101 002	Teachers SalaryArt	181,699	2.0	179,523	2.0	2.0	190,471	2.0	190,471		0
510101 005	Teachers SalaryElementar	1,649,032	20.0	1,640,492	21.0	21.0	1,776,990	21.0	1,776,990		0
510101 006	Teachers SalaryEducationa	0		0	.0	1.0	72,919	1.0	72,919		0
510101 007	Teachers SalaryWorld Lan	0	1.0	70,390	1.0	2.0	196,786	2.0	196,786		0
510101 010	Teachers SalaryKindergart	364,820	4.0	361,377	4.0	4.0	379,168	4.0	379,168		0
510101 011	Teachers SalaryLanguage	121,695	2.5	193,793	2.5	3.5	321,133	3.5	321,133		0
510101 012	Teachers SalaryMathemati	123,129	2.0	191,526	2.0	3.0	319,142	3.0	319,142		0
510101 013	Teachers SalaryMusic	137,582	2.0	162,188	2.0	2.0	167,226	2.0	167,226		0
510101 014	Teachers SalaryPhysical E	214,968	2.0	212,889	2.0	3.0	307,123	3.0	307,123		0
510101 015	Teachers SalaryScience	108,299	2.0	177,002	2.0	3.0	264,671	3.0	264,671		0
510101 016	Teachers SalarySocial Stu	121,020	2.0	189,894	2.0	3.0	243,306	3.0	243,306		0
510101 019	Teachers SalaryBusiness/T	27,313	.5	29,055	.5	.5	39,298	.5	39,298		0
510101 021	Teachers SalaryStudent Su	5,343	.5	36,141	.5	1.0	63,652	1.0	63,652		0
510101 022	Teachers SalarySpecial Ed	909,609	12.0	917,861	12.6	12.6	1,034,182	12.6	1,034,182		0
510101 026	Teachers SalaryMulti-Tiere	106,918	1.0	108,930	1.0	2.0	168,916	2.0	168,916		0
510101 028	Teachers SalaryEnglish Le	143,876	2.0	209,031	2.0	2.0	195,717	2.0	195,717		0
510102 037	Admin CertifiedSchool Man	387,535	2.0	394,448	2.0	2.0	403,574	2.0	403,574		0
510103 021	Tchr Support SalaryStuden	245,403	3.0	316,182	3.5	3.5	340,735	3.5	340,735		0
510103 022	Tchr Support SalarySpecial	194,191	2.5	200,054	2.5	2.5	269,447	2.5	269,447		0
510109 035	SubstitutesHuman Capital	9,300		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	128,886	2.0	131,198	2.0	2.0	136,998	2.0	136,998		0
510115 010	Paraeducator SalaryKinder	41,824	1.0	42,563	1.0	1.0	43,951	1.0	43,951		0
510115 022	Paraeducator SalarySpecia	1,083,195	28.0	1,202,254	28.0	28.0	1,278,787	28.0	1,278,787		0
510116 031	Custodial/Mech. SalaryBuil	290,231	4.0	329,572	4.0	4.0	328,194	4.0	328,194		0
510117 037	Security Worker SalarySch	38,749	1.0	44,671	2.0	2.0	99,310	2.0	99,310		0
510118 037	Parent Facilitator SalarySc	31,745	1.0	35,834	1.0	1.0	43,072	1.0	43,072		0
510120 014	Temporary P/T SalaryPhysi	8,770		13,500	.0		8,000		8,000		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	PURCHASED PROF/TECH SVCS											
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		0	
	PROPERTY SERVICES											
540411 031	ElectricityBuildings and Gro	317,195		301,617	.0		287,388		287,388		0	
540412 031	Gas - Non-heatBuildings an	3,594		0	.0		0		0		0	
540413 031	Water - BOEBuildings and	10,279		14,978	.0		10,905		10,905		0	
	OTHER SERVICES											
550511 014	Pupil Trans- Field TripsPhy	1,102		2,638	.0		2,638		2,638		0	
550511 039	Pupil Trans- Field TripsTra	1,831		1,100	.0		1,100		1,100		0	
550580 001	Professional Development	0		1,500	.0		2,500		2,500		0	
550590 017	Other Purchased SvcStude	1,878		3,641	.0		1,878		1,878		0	
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	4,304		4,350	.0		4,500		4,500		0	
560611 005	Instructional SuppliesElem	18,862		23,017	.0		21,156		21,156		0	
560611 006	Instructional SuppliesEduc	4,253		4,300	.0		7,000		7,000		0	
560611 007	Instructional SuppliesWorld	164		400	.0		300		300		0	
560611 011	Instructional SuppliesLang	491		800	.0		200		200		0	
560611 012	Instructional SuppliesMath	485		800	.0		200		200		0	
560611 013	Instructional SuppliesMusic	1,102		1,150	.0		1,500		1,500		0	
560611 014	Instructional SuppliesPhysi	671		900	.0		5,000		5,000		0	
560611 015	Instructional SuppliesScien	648		800	.0		400		400		0	
560611 016	Instructional SuppliesSocial	387		800	.0		200		200		0	
560611 017	Instructional SuppliesStude	0		0	.0		5,000		5,000		0	
560611 022	Instructional SuppliesSpeci	3,002		0	.0		13,384		13,384		0	
560611 028	Instructional SuppliesEnglis	596		0	.0		1,123		1,123		0	
560611 037	Instructional SuppliesScho	2,662		2,750	.0		6,500		6,500		0	
560613 031	Maintenance SuppliesBuildi	19,474		21,500	.0		21,823		21,823		0	
560621 031	Gas HeatBuildings and Gro	58,938		73,160	.0		73,592		73,592		0	
560642 006	Library Book/PeriodicalEdu	3,083		3,200	.0		1,000		1,000		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560690 037	Office Supplies - BOEScho	1,996		2,000	.0		3,000		3,000		0	
9260	**LOCATION TOTAL**	**8,031,177**	**109.0**	**8,800,818**	**112.1**	**117.6**	**10,020,102**	**117.6**	**10,020,102**		**0**	

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	171,543	1.0	108,685	1.0	1.0	81,077	1.0	81,077		0
510101 007	Teachers SalaryWorld Lan	96,268	1.0	58,110	1.0	1.0	109,592	1.0	109,592		0
510101 011	Teachers SalaryLanguage	612,795	6.5	543,709	5.5	3.0	299,738	4.5	403,750		0
510101 012	Teachers SalaryMathemati	427,131	4.0	386,269	4.0	2.0	272,370	2.0	272,370		0
510101 013	Teachers SalaryMusic	119,558	1.0	117,722	1.0	1.0	122,241	1.0	122,241		0
510101 014	Teachers SalaryPhysical E	148,898	1.5	169,159	1.5	.5	71,115	.5	71,115		0
510101 015	Teachers SalaryScience	315,444	4.0	297,065	4.0	3.0	245,385	3.0	245,385		0
510101 016	Teachers SalarySocial Stu	524,558	4.0	447,387	4.0	3.0	300,219	3.0	300,219		0
510101 019	Teachers SalaryBusiness/T	201,103	1.5	134,881	2.5		90,707	1.5	179,108		0
510101 021	Teachers SalaryStudent Su	149,182	1.5	157,256	1.5	1.0	113,722	1.0	113,722		0
510101 022	Teachers SalarySpecial Ed	713,693	6.0	577,149	6.0	6.0	595,853	6.0	595,853		0
510101 028	Teachers SalaryEnglish Le	483,763	4.0	432,653	3.0	2.0	251,837	2.0	197,311		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777		0
510102 037	Admin CertifiedSchool Man	379,537	2.0	382,856	2.0	2.0	404,761	2.0	404,761		0
510103 021	Tchr Support SalaryStuden	174,754	2.0	157,176	2.0	2.0	163,346	2.0	163,346		0
510103 022	Tchr Support SalarySpecial	71,726	1.0	72,461	1.0	1.0	76,912	1.0	76,912		0
510104 037	Teachers Extra ServicesSc	1,348		0	.0		0		0		0
510109 035	SubstitutesHuman Capital	5,735		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	126,666	1.0	72,478	1.0	1.0	66,349	1.0	66,349		0
510115 022	Paraeducator SalarySpecia	378,507	9.0	382,537	9.0	9.0	395,971	9.0	395,971		0
510116 031	Custodial/Mech. SalaryBuil	476,940	7.0	538,343	7.0	7.0	553,281	7.0	553,281		0
510117 037	Security Worker SalarySch	119,332	4.0	186,805	3.0	3.0	143,068	3.0	143,068		0
510118 037	Parent Facilitator SalarySc	35,174	1.0	39,834	1.0	1.0	45,072	1.0	45,072		0
510120 014	Temporary P/T SalaryPhysi	10,744		19,500	.0		15,000		15,000		0
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted S	155		357	.0		1,024		1,024		0
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		0

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	247,511		229,117	.0		215,793		215,793		0
540412 031	Gas - Non-heatBuildings an	6,427		0	.0		0		0		0
540413 031	Water - BOEBuildings and	8,219		11,063	.0		8,720		8,720		0
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	3,543		2,638	.0		2,638		2,638		0
550511 039	Pupil Trans- Field TripsTra	10,234		2,200	.0		2,200		2,200		0
550590 017	Other Purchased SvcStude	0		2,592	.0		3,067		3,067		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,471		916	.0		500		500		0
560611 006	Instructional SuppliesEduc	1,159		1,099	.0		500		500		0
560611 007	Instructional SuppliesWorld	0		213	.0		0		0		0
560611 011	Instructional SuppliesLang	0		610	.0		0		0		0
560611 012	Instructional SuppliesMath	72		610	.0		0		0		0
560611 013	Instructional SuppliesMusic	0		458	.0		100		100		0
560611 014	Instructional SuppliesPhysi	7,900		610	.0		3,400		3,400		0
560611 015	Instructional SuppliesScien	0		610	.0		300		300		0
560611 016	Instructional SuppliesSocial	0		610	.0		0		0		0
560611 017	Instructional SuppliesStude	0		183	.0		300		300		0
560611 019	Instructional SuppliesBusin	0		610	.0		100		100		0
560611 022	Instructional SuppliesSpeci	1,433		0	.0		5,594		5,594		0
560611 028	Instructional SuppliesEnglis	0		0	.0		1,166		1,166		0
560611 037	Instructional SuppliesScho	16,308		13,172	.0		11,000		11,000		0
560613 031	Maintenance SuppliesBuildi	20,384		21,472	.0		21,794		21,794		0
560621 031	Gas HeatBuildings and Gro	58,936		75,765	.0		85,135		85,135		0
560641 007	Textbooks/WorkbooksWorl	79		357	.0		0		0		0
560641 011	Textbooks/WorkbooksLang	48		357	.0		0		0		0
560641 012	Textbooks/WorkbooksMath	318		357	.0		0		0		0
560641 013	Textbooks/WorkbooksMusi	0		357	.0		0		0		0
560641 015	Textbooks/WorkbooksScie	121		357	.0		0		0		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560641 016	Textbooks/WorkbooksSoci	34		357	.0		0		0		0	
560690 037	Office Supplies - BOEScho	7,642		916	.0		1,000		1,000		0	
	EQUIPMENT											
570730 037	Equipment InstructionScho	71		1,000	.0		800		800		0	
9401	**LOCATION TOTAL**	**6,136,464**	**63.0**	**5,705,998**	**61.5**	**50.0**	**4,928,024**	**53.0**	**5,065,911**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	184,255	2.0	183,205	2.0	2.0	190,669	2.0	190,669		0
510101 007	Teachers SalaryWorld Lan	127,971	1.0	62,078	1.0	1.0	77,082	1.0	77,082		0
510101 011	Teachers SalaryLanguage	1,016,511	10.0	1,011,630	10.4	7.4	949,404	10.4	1,126,206		0
510101 012	Teachers SalaryMathemati	640,365	8.0	652,975	8.0	8.0	714,672	8.0	714,672		0
510101 013	Teachers SalaryMusic	109,454	2.0	109,121	2.0	2.0	115,173	2.0	115,173		0
510101 014	Teachers SalaryPhysical E	347,672	3.0	346,865	3.0	3.0	359,381	3.0	359,381		0
510101 015	Teachers SalaryScience	482,465	6.0	498,738	6.0	6.0	564,724	6.0	564,724		0
510101 016	Teachers SalarySocial Stu	542,041	6.0	537,181	6.0	6.0	520,629	6.0	520,629		0
510101 019	Teachers SalaryBusiness/T	144,060	3.0	235,571	3.0		29,761	3.0	206,567		0
510101 021	Teachers SalaryStudent Su	163,554	2.0	163,496	2.0	2.0	186,625	2.0	186,625		0
510101 022	Teachers SalarySpecial Ed	785,583	6.0	656,621	6.6	6.6	694,653	6.6	694,653		0
510101 028	Teachers SalaryEnglish Le	156,603	2.0	160,098	2.0	2.0	159,836	2.0	159,836		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,023	.5	90,023		0
510102 037	Admin CertifiedSchool Man	556,428	3.0	566,512	3.0	3.0	591,676	3.0	591,676		0
510103 021	Tchr Support SalaryStuden	230,203	2.0	241,762	2.0	2.0	254,230	2.0	254,230		0
510103 022	Tchr Support SalarySpecial	105,102	1.3	98,512	1.3	1.3	122,798	1.3	122,798		0
510104 037	Teachers Extra ServicesSc	598		1,000	.0		1,000		1,000		0
510109 035	SubstitutesHuman Capital	7,722		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	124,968	2.0	130,348	2.0	1.5	103,024	2.0	135,898		0
510115 022	Paraeducator SalarySpecia	380,204	11.0	457,808	10.0	10.0	456,512	10.0	456,512		0
510116 031	Custodial/Mech. SalaryBuil	427,389	6.0	468,863	6.0	6.0	478,851	6.0	478,851		0
510117 037	Security Worker SalarySch	91,751	2.0	103,914	2.0	2.0	106,752	2.0	106,752		0
510118 037	Parent Facilitator SalarySc	31,056	1.0	35,834	1.0	1.0	41,072	1.0	41,072		0
510120 014	Temporary P/T SalaryPhysi	24,926		19,500	.0		15,000		15,000		0
	PURCHASED PROF/TECH SVCS										
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		0
	PROPERTY SERVICES										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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 031	ElectricityBuildings and Gro	91,609		75,602	.0		70,235		70,235		0
540412 031	Gas - Non-heatBuildings an	3,907		0	.0		0		0		0
540413 031	Water - BOEBuildings and	5,597		6,933	.0		5,937		5,937		0
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	1,750		2,638	.0		2,638		2,638		0
550511 039	Pupil Trans- Field TripsTra	10,708		2,200	.0		2,200		2,200		0
550590 017	Other Purchased SvcStude	4,255		4,154	.0		4,255		4,255		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,288		2,000	.0		3,500		3,500		0
560611 007	Instructional SuppliesWorld	204		500	.0		500		500		0
560611 011	Instructional SuppliesLang	0		0	.0		500		500		0
560611 012	Instructional SuppliesMath	0		0	.0		500		500		0
560611 013	Instructional SuppliesMusic	909		1,300	.0		1,000		1,000		0
560611 014	Instructional SuppliesPhysi	1,100		750	.0		3,750		3,750		0
560611 015	Instructional SuppliesScien	0		0	.0		500		500		0
560611 016	Instructional SuppliesSocial	0		0	.0		500		500		0
560611 017	Instructional SuppliesStude	566		2,500	.0		5,250		5,250		0
560611 022	Instructional SuppliesSpeci	981		0	.0		6,456		6,456		0
560611 028	Instructional SuppliesEnglis	76		0	.0		1,368		1,368		0
560611 037	Instructional SuppliesScho	11,993		17,609	.0		9,246		9,246		0
560613 031	Maintenance SuppliesBuildi	16,629		17,389	.0		17,650		17,650		0
560621 031	Gas HeatBuildings and Gro	51,280		80,236	.0		90,730		90,730		0
560690 037	Office Supplies - BOEScho	18,531		5,500	.0		6,000		6,000		0
560691 037	Other SuppliesSchool Man	5,741		3,000	.0		0		0		0
	EQUIPMENT										
570730 006	Equipment InstructionEduc	0		4,000	.0		6,000		6,000		0
570739 037	Equipment Non-InstructSch	0		0	.0		1,500		1,500		0
	OTHER OBJECTS										

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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 037	Dues & Fees - BOESchool	483		500	.0		500		500		0
9405	**LOCATION TOTAL**	**6,908,488**	**79.3**	**7,023,443**	**79.8**	**73.3**	**7,120,762**	**79.8**	**7,507,244**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	263,336	3.0	300,210	3.0	3.0	321,052	3.0	321,052		0
510101 007	Teachers SalaryWorld Lan	111,704	1.0	103,372	1.0	1.0	122,241	1.0	122,241		0
510101 011	Teachers SalaryLanguage	991,751	11.0	1,019,318	11.0	8.0	926,990	11.0	1,103,792		0
510101 012	Teachers SalaryMathemati	873,597	8.0	879,905	8.0	8.0	926,776	8.0	926,776		0
510101 013	Teachers SalaryMusic	188,650	2.0	213,224	2.0	2.0	221,552	2.0	221,552		0
510101 014	Teachers SalaryPhysical E	297,674	3.0	294,717	3.0	3.0	306,459	3.0	306,459		0
510101 015	Teachers SalaryScience	651,505	6.0	644,912	6.0	6.0	674,023	6.0	674,023		0
510101 016	Teachers SalarySocial Stu	620,878	6.0	637,015	6.0	6.0	668,267	6.0	668,267		0
510101 019	Teachers SalaryBusiness/T	173,353	2.0	171,576	2.0		69,239	3.0	246,041		0
510101 021	Teachers SalaryStudent Su	228,168	2.0	228,201	2.0	2.0	252,239	2.0	252,239		0
510101 022	Teachers SalarySpecial Ed	981,704	9.0	879,059	9.0	9.0	899,313	9.0	899,313		0
510101 028	Teachers SalaryEnglish Le	464,802	5.0	540,827	5.0	4.0	366,545	4.0	366,545		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,716	.5	90,716		0
510102 037	Admin CertifiedSchool Man	551,056	3.0	564,831	3.0	3.0	587,488	3.0	587,488		0
510103 021	Tchr Support SalaryStuden	362,569	3.5	367,936	3.5	3.5	328,474	3.5	328,474		0
510103 022	Tchr Support SalarySpecial	176,286	2.0	176,852	2.0	2.0	191,624	2.0	191,624		0
510109 035	SubstitutesHuman Capital	11,375		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	148,216	2.0	155,503	2.0	2.0	161,683	2.0	161,683		0
510115 022	Paraeducator SalarySpecia	537,401	12.0	525,172	12.0	12.0	544,453	12.0	544,453		0
510115 028	Paraeducator SalaryEnglis	190,270	4.0	170,187	4.0	1.0	71,530	1.0	71,530		0
510116 031	Custodial/Mech. SalaryBuil	780,831	10.0	805,505	10.0	10.0	825,494	10.0	825,494		0
510117 037	Security Worker SalarySch	130,166	3.0	148,385	3.0	3.0	146,094	3.0	146,094		0
510118 037	Parent Facilitator SalarySc	35,079	1.0	37,834	1.0	1.0	43,072	1.0	43,072		0
510120 014	Temporary P/T SalaryPhysi	17,514		19,500	.0		15,000		15,000		0
510120 017	Temporary P/T SalaryStud	250		2,665	.0		2,665		2,665		0
	PURCHASED PROF/TECH SVCS										
530321 014	In-District PD/Contracted S	0		286	.0		286		286		0
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	252,265		247,258	.0		217,648		217,648		0
540412 031	Gas - Non-heatBuildings an	6,195		0	.0		0		0		0
540413 031	Water - BOEBuildings and	14,936		29,788	.0		15,846		15,846		0
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	5,797		2,638	.0		2,638		2,638		0
550511 039	Pupil Trans- Field TripsTra	1,869		2,200	.0		2,200		2,200		0
550590 017	Other Purchased SvcStude	4,702		5,076	.0		4,702		4,702		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,476		2,665	.0		2,665		2,665		0
560611 011	Instructional SuppliesLang	0		327	.0		327		327		0
560611 012	Instructional SuppliesMath	412		3,731	.0		3,731		3,731		0
560611 013	Instructional SuppliesMusic	1,609		1,866	.0		1,866		1,866		0
560611 014	Instructional SuppliesPhysi	3,249		3,731	.0		6,731		6,731		0
560611 015	Instructional SuppliesScien	0		665	.0		665		665		0
560611 019	Instructional SuppliesBusin	142		228	.0		228		228		0
560611 022	Instructional SuppliesSpeci	745		0	.0		6,829		6,829		0
560611 028	Instructional SuppliesEnglis	1,314		0	.0		2,419		2,419		0
560611 037	Instructional SuppliesScho	10,240		12,793	.0		10,523		10,523		0
560613 031	Maintenance SuppliesBuildi	36,968		38,526	.0		39,104		39,104		0
560621 031	Gas HeatBuildings and Gro	130,526		171,263	.0		205,652		205,652		0
560641 011	Textbooks/WorkbooksLang	584		2,132	.0		2,132		2,132		0
560641 013	Textbooks/WorkbooksMusi	1,000		1,066	.0		1,066		1,066		0
	EQUIPMENT										
570730 037	Equipment InstructionScho	12,439		15,078	.0		15,078		15,078		0
9410	**LOCATION TOTAL**	**9,275,603**	**98.5**	**9,483,023**	**99.0**	**90.0**	**9,361,825**	**96.0**	**9,715,429**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	2024-2025 LY Actual AMOUNT	FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
	CERTIFIED STAFF										
510101 001	Teachers SalaryMagnet Sc	204,449	2.0	202,511	2.0	1.0	140,387	1.0	140,387		0
510101 002	Teachers SalaryArt	160,746	1.0	99,024	1.0	1.0	95,366	1.0	95,366		0
510101 007	Teachers SalaryWorld Lan	351,463	2.0	283,252	2.0	2.0	237,804	2.0	237,804		0
510101 011	Teachers SalaryLanguage	814,638	11.0	1,007,603	11.0	8.0	908,785	11.0	1,085,587		0
510101 012	Teachers SalaryMathemati	755,902	8.0	762,318	8.0	8.0	847,224	8.0	847,224		0
510101 013	Teachers SalaryMusic	202,549	2.0	204,481	2.0	2.0	215,895	2.0	215,895		0
510101 014	Teachers SalaryPhysical E	231,611	2.0	190,841	2.0	2.0	200,283	2.0	200,283		0
510101 015	Teachers SalaryScience	592,877	6.0	594,818	6.0	6.0	620,092	6.0	620,092		0
510101 016	Teachers SalarySocial Stu	611,105	6.0	605,906	6.0	6.0	627,006	6.0	627,006		0
510101 019	Teachers SalaryBusiness/T	241,504	2.0	237,750	2.0		135,746	3.0	312,548		0
510101 021	Teachers SalaryStudent Su	217,101	2.0	214,945	2.0	2.0	224,642	2.0	224,642		0
510101 022	Teachers SalarySpecial Ed	269,273	3.0	276,943	3.4	3.4	356,670	3.4	356,670		0
510101 026	Teachers SalaryMulti-Tiere	72,082	1.0	126,702	1.0	1.0	131,139	1.0	131,139		0
510101 028	Teachers SalaryEnglish Le	49,866	1.0	50,347	1.0	1.0	123,425	1.0	123,425		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777		0
510102 037	Admin CertifiedSchool Man	503,207	2.0	407,985	2.0	2.0	409,247	2.0	409,247		0
510103 021	Tchr Support SalaryStuden	247,292	2.0	247,376	2.0	2.0	255,448	2.0	255,448		0
510103 022	Tchr Support SalarySpecial	121,403	1.0	121,320	1.0	1.0	127,568	1.0	127,568		0
510104 037	Teachers Extra ServicesSc	0		0	.0		630		630		0
510109 035	SubstitutesHuman Capital	17,825		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	125,675	2.0	130,348	2.0	2.0	135,898	2.0	135,898		0
510115 022	Paraeducator SalarySpecia	129,597	4.0	172,516	4.0	4.0	181,320	4.0	181,320		0
510116 031	Custodial/Mech. SalaryBuil	305,639	4.0	328,372	4.0	4.0	332,725	4.0	332,725		0
510117 037	Security Worker SalarySch	91,266	2.0	103,714	2.0	2.0	106,552	2.0	106,552		0
510118 037	Parent Facilitator SalarySc	27,742	1.0	35,834	1.0	1.0	43,072	1.0	43,072		0
510120 014	Temporary P/T SalaryPhysi	16,743		19,500	.0		15,000		15,000		0
510120 017	Temporary P/T SalaryStud	0		4,111	.0		4,111		4,111		0
	PURCHASED PROF/TECH SVCS										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	288,783		282,792	.0		249,366		249,366		0
540413 031	Water - BOEBuildings and	6,018		7,934	.0		6,385		6,385		0
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	5,172		2,638	.0		2,638		2,638		0
550511 039	Pupil Trans- Field TripsTra	6,487		2,200	.0		2,200		2,200		0
550580 037	Professional Development	5,726		841	.0		1,500		1,500		0
550590 017	Other Purchased SvcStude	0		4,478	.0		4,457		4,457		0
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagn	284		1,111	.0		100		100		0
560611 002	Instructional SuppliesArt	1,355		1,445	.0		2,000		2,000		0
560611 007	Instructional SuppliesWorld	0		177	.0		177		177		0
560611 012	Instructional SuppliesMath	120		199	.0		199		199		0
560611 013	Instructional SuppliesMusic	202		701	.0		2,350		2,350		0
560611 014	Instructional SuppliesPhysi	61		238	.0		3,500		3,500		0
560611 015	Instructional SuppliesScien	115		586	.0		586		586		0
560611 016	Instructional SuppliesSocial	0		542	.0		542		542		0
560611 022	Instructional SuppliesSpeci	356		0	.0		2,794		2,794		0
560611 028	Instructional SuppliesEnglis	126		0	.0		878		878		0
560611 037	Instructional SuppliesScho	14,660		7,095	.0		7,095		7,095		0
560613 031	Maintenance SuppliesBuildi	20,527		21,412	.0		21,733		21,733		0
560621 031	Gas HeatBuildings and Gro	68,598		93,978	.0		105,625		105,625		0
560641 007	Textbooks/WorkbooksWorl	0		469	.0		469		469		0
560641 037	Textbooks/WorkbooksScho	806		1,672	.0		800		800		0
560643 012	Computer and AV Materials	1,904		15,597	.0		15,440		15,440		0
560690 037	Office Supplies - BOEScho	3,953		1,788	.0		2,000		2,000		0
	EQUIPMENT										

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
570730 037	Equipment InstructionScho	1,112		1,261	.0		1,261		1,261		0
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	1,000		3,839	.0		1,507		1,507		0
9415	**LOCATION TOTAL**	**6,788,920**	**67.0**	**6,936,510**	**67.9**	**61.9**	**7,056,914**	**67.9**	**7,410,518**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	197,655	2.0	195,784	2.0	2.0	152,969	2.0	152,969		0
510101 006	Teachers SalaryEducationa	72,678	1.0	72,128	1.0	1.0	80,435	1.0	80,435		0
510101 007	Teachers SalaryWorld Lan	166,603	2.0	141,145	2.0	2.0	175,766	2.0	175,766		0
510101 011	Teachers SalaryLanguage	1,011,822	10.0	1,006,568	10.0	7.0	884,528	10.0	1,061,330		0
510101 012	Teachers SalaryMathemati	722,704	8.0	735,842	8.0	8.0	783,757	8.0	783,757		0
510101 013	Teachers SalaryMusic	212,282	2.0	209,226	2.0	2.0	222,356	2.0	222,356		0
510101 014	Teachers SalaryPhysical E	252,590	3.0	302,956	3.0	3.0	331,317	3.0	331,317		0
510101 015	Teachers SalaryScience	496,344	5.0	509,231	5.0	5.0	529,730	5.0	529,730		0
510101 016	Teachers SalarySocial Stu	537,892	6.0	538,210	6.0	6.0	547,944	6.0	547,944		0
510101 019	Teachers SalaryBusiness/T	276,528	3.0	275,291	3.0		130,530	3.0	307,332		0
510101 021	Teachers SalaryStudent Su	175,977	2.0	211,307	2.0	2.0	158,759	2.0	158,759		0
510101 022	Teachers SalarySpecial Ed	684,488	7.6	633,782	7.6	7.6	591,608	7.6	591,608		0
510101 026	Teachers SalaryMulti-Tiere	81,309	1.0	81,936	1.0	1.0	85,436	1.0	85,436		0
510101 028	Teachers SalaryEnglish Le	240,821	2.0	212,891	2.0	2.0	221,230	2.0	221,230		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,671	.5	90,671		0
510102 037	Admin CertifiedSchool Man	554,757	3.0	567,518	3.0	3.0	593,969	3.0	593,969		0
510103 021	Tchr Support SalaryStuden	194,140	2.5	226,542	2.5	2.5	268,679	2.5	268,679		0
510103 022	Tchr Support SalarySpecial	90,879	1.0	91,087	1.0	1.0	109,571	1.0	109,571		0
510104 037	Teachers Extra ServicesSc	7,121		0	.0		0		0		0
510109 035	SubstitutesHuman Capital	15,325		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	122,124	2.0	126,489	2.0	1.5	99,025	2.0	131,899		0
510115 022	Paraeducator SalarySpecia	407,138	8.0	358,741	9.0	9.0	416,447	9.0	416,447		0
510116 031	Custodial/Mech. SalaryBuil	416,205	6.0	465,633	6.0	6.0	467,849	6.0	467,849		0
510117 037	Security Worker SalarySch	108,062	3.0	134,013	3.0	3.0	135,626	3.0	135,626		0
510118 037	Parent Facilitator SalarySc	33,414	1.0	39,834	1.0	1.0	45,072	1.0	45,072		0
510120 014	Temporary P/T SalaryPhysi	15,799		19,500	.0		15,000		15,000		0
	PURCHASED PROF/TECH SVCS										
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	153,188		155,925	.0		138,339		138,339		0
540412 031	Gas - Non-heatBuildings an	5,494		0	.0		0		0		0
540413 031	Water - BOEBuildings and	6,980		10,631	.0		7,405		7,405		0
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	4,294		2,638	.0		2,638		2,638		0
550511 039	Pupil Trans- Field TripsTra	3,615		2,200	.0		2,200		2,200		0
550590 017	Other Purchased SvcStude	4,600		4,032	.0		4,608		4,608		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	216		1,551	.0		2,000		2,000		0
560611 007	Instructional SuppliesWorld	0		517	.0		600		600		0
560611 011	Instructional SuppliesLang	0		1,034	.0		1,000		1,000		0
560611 012	Instructional SuppliesMath	0		1,293	.0		1,300		1,300		0
560611 013	Instructional SuppliesMusic	0		572	.0		800		800		0
560611 014	Instructional SuppliesPhysi	534		889	.0		3,800		3,800		0
560611 015	Instructional SuppliesScien	0		1,034	.0		1,011		1,011		0
560611 016	Instructional SuppliesSocial	0		724	.0		900		900		0
560611 022	Instructional SuppliesSpeci	0		0	.0		5,871		5,871		0
560611 028	Instructional SuppliesEnglis	0		0	.0		1,483		1,483		0
560611 037	Instructional SuppliesScho	26,926		19,736	.0		20,000		20,000		0
560613 031	Maintenance SuppliesBuildi	9,144		15,996	.0		16,236		16,236		0
560621 031	Gas HeatBuildings and Gro	90,274		139,078	.0		140,138		140,138		0
560690 037	Office Supplies - BOEScho	15,014		10,000	.0		7,500		7,500		0
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		170	.0		0		0		0
9420	**LOCATION TOTAL**	**7,414,936**	**81.1**	**7,578,674**	**82.6**	**76.1**	**7,552,603**	**82.6**	**7,939,081**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	121,020	1.7	168,896	1.7	1.7	135,886	1.7	135,886		0
510101 006	Teachers SalaryEducationa	96,285	1.0	88,844	1.0	1.0	92,461	1.0	92,461		0
510101 007	Teachers SalaryWorld Lan	23,224	.2	10,561	1.0	1.0	98,875	1.0	98,875		0
510101 011	Teachers SalaryLanguage	288,053	3.0	302,889	3.2	3.2	316,541	3.2	316,541		0
510101 012	Teachers SalaryMathemati	309,372	3.4	375,508	1.7	1.7	140,580	1.7	140,580		0
510101 013	Teachers SalaryMusic	32,884		0	.0		0		0		0
510101 014	Teachers SalaryPhysical E	293,385	3.0	302,728	3.0	3.0	332,027	3.0	332,027		0
510101 015	Teachers SalaryScience	140,887	4.4	425,919	4.7	4.7	490,673	4.7	490,673		0
510101 016	Teachers SalarySocial Stu	251,447	2.4	277,157	4.2	4.2	365,205	4.2	365,205		0
510101 019	Teachers SalaryBusiness/T	130,982	2.6	246,376	2.5	2.5	292,253	2.5	292,253		0
510101 021	Teachers SalaryStudent Su	183,046	1.6	186,360	2.0	2.0	197,144	2.0	197,144		0
510101 022	Teachers SalarySpecial Ed	389,029	4.8	444,379	4.8	4.8	398,375	4.8	398,375		0
510101 028	Teachers SalaryEnglish Le	24,189	.2	23,871	.2	.2	24,781	.2	24,781		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,716	.5	90,716		0
510102 037	Admin CertifiedSchool Man	384,735	2.0	391,680	2.0	2.0	409,048	2.0	409,048		0
510103 021	Tchr Support SalaryStuden	126,539	2.0	230,555	2.0	2.0	257,414	2.0	257,414		0
510103 022	Tchr Support SalarySpecial	82,886	.6	82,639	.6	.6	46,124	.6	46,124		0
510104 017	Teachers Extra ServicesSt	12,052		6,000	.0		26,000		26,000		0
510109 035	SubstitutesHuman Capital	28,210		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	149,135	2.0	155,503	2.0	2.0	157,684	2.0	157,684		0
510115 022	Paraeducator SalarySpecia	65,750		0	.0		0		0		0
510116 031	Custodial/Mech. SalaryBuil	318,978	4.0	330,122	4.0	4.0	334,575	4.0	334,575		0
510117 037	Security Worker SalarySch	83,386	2.0	95,083	2.0	2.0	98,197	2.0	98,197		0
510118 037	Parent Facilitator SalarySc	31,345	1.0	35,834	1.0	1.0	43,072	1.0	43,072		0
510120 009	Temporary P/T SalaryInters	9,968		0	.0		0		0		0
510120 014	Temporary P/T SalaryPhysi	0		22,000	.0		2,000		2,000		0
510120 017	Temporary P/T SalaryStud	3,660		0	.0		0		0		0
	PURCHASED PROF/TECH SVCS										

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
530322 001	Instr Prog Improv SvsMagn	44,534		3,000	.0		0		0		0
530330 015	Other Prof & Tech SvsScie	81,354		0	.0		0		0		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	305,272		331,050	.0		286,629		286,629		0
540413 031	Water - BOEBuildings and	8,032		13,807	.0		8,521		8,521		0
	OTHER SERVICES										
550510 039	Pupil Transp RegularTrans	48,896		5,000	.0		50,000		50,000		0
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		0
550580 001	Professional Development	570		30,000	.0		0		0		0
550590 017	Other Purchased SvcStude	4,507		4,846	.0		4,507		4,507		0
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagn	0		0	.0		61,741		61,741		0
560611 002	Instructional SuppliesArt	5,943		6,000	.0		6,000		6,000		0
560611 007	Instructional SuppliesWorld	0		500	.0		0		0		0
560611 015	Instructional SuppliesScien	1,847		7,000	.0		6,900		6,900		0
560611 017	Instructional SuppliesStude	796		2,000	.0		1,500		1,500		0
560611 022	Instructional SuppliesSpeci	466		0	.0		3,027		3,027		0
560611 028	Instructional SuppliesEnglis	0		0	.0		619		619		0
560611 037	Instructional SuppliesScho	8,049		0	.0		15,000		15,000		0
560613 031	Maintenance SuppliesBuildi	18,318		20,645	.0		20,955		20,955		0
560621 031	Gas HeatBuildings and Gro	29,947		43,148	.0		42,642		42,642		0
560641 011	Textbooks/WorkbooksLang	0		500	.0		0		0		0
560641 015	Textbooks/WorkbooksScie	5,076		0	.0		0		0		0
560642 006	Library Book/PeriodicalEdu	527		3,000	.0		1,400		1,400		0
560643 006	Computer and AV Materials	848		1,500	.0		0		0		0
560690 037	Office Supplies - BOEScho	11,783		22,140	.0		12,000		12,000		0
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	4,757		5,200	.0		5,000		5,000		0

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CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
9501	**LOCATION TOTAL**	**4,161,969**	**41.9**	**4,758,340**	**44.0**	**44.0**	**4,932,172**	**44.0**	**4,932,172**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	737,626	8.5	738,149	8.5	8.5	796,881	8.5	796,881		0
510101 006	Teachers SalaryEducationa	106,864	1.0	106,612	1.0		54,258	1.0	115,046		0
510101 007	Teachers SalaryWorld Lan	1,050,027	12.5	1,110,488	12.5	11.5	1,125,823	11.5	1,125,823		0
510101 011	Teachers SalaryLanguage	2,134,483	20.3	2,053,606	20.3	19.3	1,874,282	19.3	2,074,282		0
510101 012	Teachers SalaryMathemati	1,802,520	19.0	1,913,488	19.0	17.0	1,794,661	17.0	1,794,661		0
510101 013	Teachers SalaryMusic	87,270	2.0	125,160	2.0	2.0	127,297	2.0	127,297		0
510101 014	Teachers SalaryPhysical E	1,114,811	11.1	1,078,694	11.1	10.1	1,052,168	10.1	1,052,168		0
510101 015	Teachers SalaryScience	1,762,065	17.2	1,720,536	17.2	16.2	1,629,244	16.2	1,629,244		0
510101 016	Teachers SalarySocial Stu	1,495,492	16.4	1,535,321	16.4	14.4	1,487,741	14.4	1,487,741		0
510101 019	Teachers SalaryBusiness/T	1,192,937	15.8	1,401,408	15.7	15.7	1,501,794	15.7	1,501,794		0
510101 021	Teachers SalaryStudent Su	964,269	10.0	1,057,746	10.0	10.0	1,068,518	10.0	1,068,518		0
510101 022	Teachers SalarySpecial Ed	1,742,550	18.6	1,721,991	18.4	18.4	1,646,119	18.4	1,646,119		0
510101 026	Teachers SalaryMulti-Tiere	106,164	2.0	189,631	2.0	1.0	121,621	2.0	196,302		0
510101 027	Teachers SalaryInternation	168,376	1.0	111,856	1.0	1.0	119,661	1.0	119,661		0
510101 028	Teachers SalaryEnglish Le	821,095	7.2	672,736	6.0	4.0	560,922	4.0	560,922		0
510102 009	Admin CertifiedInterscholas	184,220	1.0	187,588	1.0	.5	149,045	1.0	195,470		0
510102 022	Admin CertifiedSpecial Edu	0		0	1.0	1.0	177,552	1.0	177,552		0
510102 037	Admin CertifiedSchool Man	961,832	5.0	982,355	5.0	5.0	1,023,800	5.0	1,023,800		0
510103 021	Tchr Support SalaryStuden	506,091	7.0	701,261	7.0	7.0	720,929	7.0	720,929		0
510103 022	Tchr Support SalarySpecial	107,245	2.0	139,594	2.0	2.0	151,102	2.0	151,102		0
510104 017	Teachers Extra ServicesSt	22,632		7,590	.0		0		0		0
510104 019	Teachers Extra ServicesBu	1,770		0	.0		0		0		0
510104 027	Teachers Extra ServicesInt	0		0	.0		17,600		17,600		0
510104 034	Teachers Extra ServicesEC	3,569		4,554	.0		2,000		2,000		0
510109 035	SubstitutesHuman Capital	22,142		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510112 009	Admin NC Discretionary Sa	77,500	1.0	80,300	1.0	1.0	82,124	1.0	82,124		0
510114 037	Clerical/Technical SalarySc	412,563	5.0	375,196	5.0	5.0	398,655	5.0	398,655		0
510115 022	Paraeducator SalarySpecia	430,903	9.0	416,572	10.0	10.0	465,216	10.0	465,216		0
510115 028	Paraeducator SalaryEnglis	66,607	2.0	73,327	2.0		9,397		0		0

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CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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 031	Custodial/Mech. SalaryBuil	965,903	13.0	1,009,680	13.0	13.0	1,053,795	13.0	1,053,795		0
510117 037	Security Worker SalarySch	434,932	10.0	496,426	10.0	10.0	511,392	10.0	511,392		0
510118 037	Parent Facilitator SalarySc	33,583	1.0	37,834	1.0	1.0	43,072	1.0	43,072		0
510120 009	Temporary P/T SalaryInters	548,115		426,682	.0		433,082		433,082		0
510120 014	Temporary P/T SalaryPhysi	8,448		22,000	.0		22,000		22,000		0
510120 017	Temporary P/T SalaryStud	0		107,200	.0		107,200		107,200		0
	PURCHASED PROF/TECH SVCS										
530321 027	In-District PD/Contracted S	0		10,790	.0		0		0		0
530323 009	Pupil ServicesInterscholasti	3,793		3,650	.0		3,650		3,650		0
530330 034	Other Prof & Tech SvsECS	126,201		65,000	.0		133,000		133,000		0
530330 037	Other Prof & Tech SvsSch	110,000		83,491	.0		0		0		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	639,767		651,562	.0		573,438		573,438		0
540412 031	Gas - Non-heatBuildings an	2,609		0	.0		0		0		0
540413 031	Water - BOEBuildings and	16,650		32,451	.0		17,664		17,664		0
540420 009	Repair Maint & CleaningInt	21,847		22,000	.0		22,000		22,000		0
540440 037	RentalsSchool Managemen	5,821		4,554	.0		9,000		9,000		0
	OTHER SERVICES										
550511 009	Pupil Trans- Field TripsInte	74,471		100,000	.0		98,070		98,070		0
550511 027	Pupil Trans- Field TripsInte	1,055		4,500	.0		5,100		5,100		0
550511 039	Pupil Trans- Field TripsTra	0		3,500	.0		3,500		3,500		0
550531 037	Postage - BOESchool Man	0		5,009	.0		3,000		3,000		0
550550 011	Printing ExpensesLanguag	0		1,053	.0		2,000		2,000		0
550550 017	Printing ExpensesStudent	0		987	.0		0		0		0
550550 037	Printing ExpensesSchool M	4,259		911	.0		0		0		0
550560 034	Tuition Special EdECS Sta	0		22,770	.0		0		0		0
550580 007	Professional Development	1,160		0	.0		0		0		0
550580 027	Professional Developmentl	36,054		44,625	.0		64,500		64,500		0
550590 009	Other Purchased SvcInters	5,122		8,800	.0		13,800		13,800		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
550590 017	Other Purchased SvcStude	15,358		15,242	.0		15,358		15,358		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	15,426		13,662	.0		20,000		20,000		0
560611 006	Instructional SuppliesEduc	4,895		2,277	.0		0		0		0
560611 007	Instructional SuppliesWorld	445		2,277	.0		3,000		3,000		0
560611 011	Instructional SuppliesLang	908		909	.0		1,000		1,000		0
560611 012	Instructional SuppliesMath	6,680		2,018	.0		2,018		2,018		0
560611 013	Instructional SuppliesMusic	40,404		3,795	.0		53,795		53,795		0
560611 014	Instructional SuppliesPhysi	17,272		2,277	.0		4,277		4,277		0
560611 015	Instructional SuppliesScien	12,245		11,806	.0		15,000		15,000		0
560611 019	Instructional SuppliesBusin	3,027		3,795	.0		4,000		4,000		0
560611 022	Instructional SuppliesSpeci	3,052		0	.0		11,917		11,917		0
560611 027	Instructional SuppliesIntern	12,672		20,000	.0		22,500		22,500		0
560611 028	Instructional SuppliesEnglis	3,560		0	.0		5,257		5,257		0
560611 034	Instructional SuppliesECS	2,855		3,036	.0		4,000		4,000		0
560611 038	Instructional SuppliesCaree	10,314		11,385	.0		15,000		15,000		0
560613 031	Maintenance SuppliesBuildi	45,371		47,358	.0		48,068		48,068		0
560621 031	Gas HeatBuildings and Gro	171,279		208,008	.0		260,992		260,992		0
560641 007	Textbooks/WorkbooksWorl	0		2,277	.0		3,000		3,000		0
560641 011	Textbooks/WorkbooksLang	11,543		8,553	.0		9,000		9,000		0
560641 012	Textbooks/WorkbooksMath	1,650		11,561	.0		11,561		11,561		0
560641 013	Textbooks/WorkbooksMusi	47		304	.0		0		0		0
560641 014	Textbooks/WorkbooksPhys	467		569	.0		570		570		0
560641 015	Textbooks/WorkbooksScie	910		2,875	.0		3,000		3,000		0
560641 016	Textbooks/WorkbooksSoci	12,685		9,693	.0		10,000		10,000		0
560641 021	Textbooks/WorkbooksStud	0		493	.0		2,000		2,000		0
560641 027	Textbooks/WorkbooksInter	25,240		40,300	.0		52,000		52,000		0
560641 034	Textbooks/WorkbooksECS	0		911	.0		2,000		2,000		0
560641 038	Textbooks/WorkbooksCare	2,025		3,795	.0		3,795		3,795		0
560642 006	Library Book/PeriodicalEdu	13,033		15,180	.0		0		0		0
560643 027	Computer and AV Materials	3,896		15,700	.0		26,500		26,500		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560690 037	Office Supplies - BOEScho	17,304		7,459	.0		15,000		15,000		0	
560691 009	Other SuppliesInterscholas	79,285		82,000	.0		82,000		82,000		0	
	EQUIPMENT											
570730 014	Equipment InstructionPhysi	178		380	.0		400		400		0	
570739 009	Equipment Non-InstructInte	42,756		46,000	.0		46,000		46,000		0	
	OTHER OBJECTS											
580890 009	Dues & Fees - BOEIntersc	18,090		22,000	.0		22,000		22,000		0	
580890 027	Dues & Fees - BOEInternat	35,053		36,970	.0		39,500		39,500		0	
580890 037	Dues & Fees - BOESchool	10,858		4,554	.0		25,000		25,000		0	
9505	**LOCATION TOTAL**	**21,764,196**	**218.5**	**22,385,653**	**219.1**	**204.6**	**22,172,181**	**207.1**	**22,544,678**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	951,104	10.0	980,762	10.0	10.0	1,038,193	10.0	1,038,193		0
510101 006	Teachers SalaryEducationa	121,020	1.0	119,133	1.0		65,659	1.0	126,447		0
510101 007	Teachers SalaryWorld Lan	1,096,875	11.0	1,113,676	11.0	11.0	1,177,171	11.0	1,177,171		0
510101 011	Teachers SalaryLanguage	1,785,259	18.0	1,725,727	18.0	17.0	1,554,327	17.0	1,754,327		0
510101 012	Teachers SalaryMathemati	1,678,835	17.3	1,697,846	17.3	16.3	1,564,072	16.3	1,564,072		0
510101 013	Teachers SalaryMusic	112,835	2.0	152,318	2.0	2.0	128,233	2.0	128,233		0
510101 014	Teachers SalaryPhysical E	1,334,494	13.0	1,327,679	13.0	12.0	1,330,795	12.0	1,330,795		0
510101 015	Teachers SalaryScience	1,898,988	16.5	1,755,686	16.0	15.0	1,625,712	15.0	1,625,712		0
510101 016	Teachers SalarySocial Stu	1,570,125	16.0	1,613,474	15.6	14.6	1,490,042	14.6	1,490,042		0
510101 017	Teachers SalaryStudent Ac	167,347	1.4	165,564	1.4	1.4	179,469	1.4	179,469		0
510101 019	Teachers SalaryBusiness/T	1,164,036	12.0	1,204,872	12.6	12.6	1,288,636	12.6	1,288,636		0
510101 021	Teachers SalaryStudent Su	866,526	7.0	783,680	7.0	7.0	779,164	7.0	779,164		0
510101 022	Teachers SalarySpecial Ed	1,581,029	19.2	1,770,817	19.2	19.2	1,724,714	19.2	1,724,714		0
510101 023	Teachers SalaryAgriscienc	412,975	3.0	323,975	4.0	4.0	386,110	4.0	386,110		0
510101 026	Teachers SalaryMulti-Tiere	96,481	2.0	181,769	2.0	1.0	146,378	2.0	221,059		0
510101 028	Teachers SalaryEnglish Le	982,731	6.0	801,189	4.6	2.1	393,042	2.1	393,042		0
510102 009	Admin CertifiedInterscholas	184,220	1.0	187,588	1.0	.5	150,042	1.0	196,467		0
510102 022	Admin CertifiedSpecial Edu	0		0	1.0	1.0	181,432	1.0	181,432		0
510102 037	Admin CertifiedSchool Man	971,313	5.0	992,727	5.0	5.0	1,033,394	5.0	1,033,394		0
510103 021	Tchr Support SalaryStuden	649,228	8.0	755,413	8.0	8.0	807,106	8.0	807,106		0
510103 022	Tchr Support SalarySpecial	206,197	1.8	181,900	1.8	1.8	190,417	1.8	190,417		0
510104 017	Teachers Extra ServicesSt	19,315		6,688	.0		19,315		19,315		0
510109 035	SubstitutesHuman Capital	24,015		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510112 009	Admin NC Discretionary Sa	82,500	1.0	85,500	1.0	1.0	87,454	1.0	87,454		0
510114 037	Clerical/Technical SalarySc	405,519	5.0	392,898	5.0	5.0	380,798	5.0	380,798		0
510115 022	Paraeducator SalarySpecia	619,750	12.0	571,432	11.0	11.0	508,432	11.0	508,432		0
510116 031	Custodial/Mech. SalaryBuil	1,023,056	13.0	1,074,146	13.0	13.0	1,109,926	13.0	1,109,926		0
510117 037	Security Worker SalarySch	548,068	12.0	600,453	13.0	13.0	665,690	13.0	665,690		0
510118 037	Parent Facilitator SalarySc	37,298	1.0	37,834	1.0	1.0	41,072	1.0	41,072		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
510120 009	Temporary P/T SalaryInters	599,824		539,000	.0		547,085		547,085		0
510120 014	Temporary P/T SalaryPhysi	26,211		22,000	.0		22,000		22,000		0
510120 017	Temporary P/T SalaryStud	2,300		104,500	.0		104,500		104,500		0
	PURCHASED PROF/TECH SVCS										
530321 013	In-District PD/Contracted S	30,875		4,000	.0		44,075		44,075		0
530323 009	Pupil ServicesInterscholasti	4,345		2,500	.0		2,500		2,500		0
530330 037	Other Prof & Tech SvsSch	500		2,000	.0		500		500		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	904,579		852,390	.0		809,616		809,616		0
540412 031	Gas - Non-heatBuildings an	967		0	.0		0		0		0
540413 031	Water - BOEBuildings and	22,279		34,898	.0		23,636		23,636		0
540420 009	Repair Maint & CleaningInt	19,167		22,000	.0		22,000		22,000		0
540420 023	Repair Maint & CleaningAg	0		750	.0		0		0		0
540440 037	RentalsSchool Managemen	24,683		18,000	.0		24,683		24,683		0
	OTHER SERVICES										
550511 009	Pupil Trans- Field TripsInte	135,405		115,000	.0		138,000		138,000		0
550511 013	Pupil Trans- Field TripsMus	25,726		5,500	.0		5,500		5,500		0
550511 023	Pupil Trans- Field TripsAgri	8,298		0	.0		8,298		8,298		0
550511 039	Pupil Trans- Field TripsTra	3,896		3,500	.0		3,500		3,500		0
550531 037	Postage - BOESchool Man	5,000		10,000	.0		5,000		5,000		0
550550 037	Printing ExpensesSchool M	4,842		4,500	.0		4,842		4,842		0
550580 023	Professional Development	0		700	.0		0		0		0
550580 037	Professional Development	10,357		6,500	.0		10,357		10,357		0
550590 009	Other Purchased SvcInters	16,911		12,500	.0		17,500		17,500		0
550590 017	Other Purchased SvcStude	16,106		16,042	.0		16,106		16,106		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	29,958		20,402	.0		29,958		29,958		0
560611 006	Instructional SuppliesEduc	6,595		6,000	.0		6,595		6,595		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
560611 007	Instructional SuppliesWorld	3,266		2,500	.0		3,266		3,266		0
560611 011	Instructional SuppliesLang	3,633		4,000	.0		3,633		3,633		0
560611 012	Instructional SuppliesMath	6,634		3,000	.0		6,634		6,634		0
560611 013	Instructional SuppliesMusic	35,451		2,500	.0		50,425		50,425		0
560611 014	Instructional SuppliesPhysi	4,702		5,000	.0		4,702		4,702		0
560611 015	Instructional SuppliesScien	16,074		17,000	.0		16,074		16,074		0
560611 016	Instructional SuppliesSocial	2,781		3,800	.0		2,781		2,781		0
560611 017	Instructional SuppliesStude	7,993		9,500	.0		7,989		7,989		0
560611 019	Instructional SuppliesBusin	6,919		7,000	.0		6,919		6,919		0
560611 022	Instructional SuppliesSpeci	6,854		0	.0		13,606		13,606		0
560611 023	Instructional SuppliesAgris	24,499		23,000	.0		24,499		24,499		0
560611 028	Instructional SuppliesEnglis	6,424		0	.0		8,224		8,224		0
560611 037	Instructional SuppliesScho	12,371		10,500	.0		12,371		12,371		0
560613 031	Maintenance SuppliesBuildi	55,946		59,195	.0		60,083		60,083		0
560621 031	Gas HeatBuildings and Gro	176,564		257,563	.0		285,023		285,023		0
560624 031	Oil HeatBuildings and Grou	5,085		5,000	.0		5,395		5,395		0
560626 023	Gasoline - BOEAgriscience	0		750	.0		0		0		0
560641 007	Textbooks/WorkbooksWorl	381		1,250	.0		381		381		0
560641 011	Textbooks/WorkbooksLang	6,900		6,900	.0		6,900		6,900		0
560641 012	Textbooks/WorkbooksMath	0		2,000	.0		0		0		0
560641 015	Textbooks/WorkbooksScie	0		3,500	.0		0		0		0
560641 016	Textbooks/WorkbooksSoci	4,855		4,500	.0		4,855		4,855		0
560641 019	Textbooks/WorkbooksBusi	0		1,000	.0		0		0		0
560641 023	Textbooks/WorkbooksAgris	0		1,250	.0		0		0		0
560642 006	Library Book/PeriodicalEdu	2,354		3,500	.0		2,354		2,354		0
560643 006	Computer and AV Materials	3,184		3,000	.0		3,184		3,184		0
560690 023	Office Supplies - BOEAgris	0		750	.0		0		0		0
560690 037	Office Supplies - BOEScho	11,159		18,500	.0		11,159		11,159		0
560691 009	Other SuppliesInterscholas	69,917		80,000	.0		80,000		80,000		0
	EQUIPMENT										
570739 009	Equipment Non-InstructInte	60,890		66,000	.0		66,000		66,000		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	OTHER OBJECTS										
580890 009	Dues & Fees - BOEIntersc	26,604		24,000	.0		24,000		24,000		0
580890 037	Dues & Fees - BOESchool	13,410		14,000	.0		13,410		13,410		0
9510	**LOCATION TOTAL**	**23,064,813**	**215.2**	**23,102,886**	**215.5**	**205.5**	**22,671,913**	**208.0**	**23,053,807**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	108,299	1.0	106,860	1.0	1.0	111,029	1.0	111,029		0
510101 007	Teachers SalaryWorld Lan	0		0	.5	.5	37,378	.5	37,378		0
510101 011	Teachers SalaryLanguage	167,630	1.6	160,290	1.6	.6	78,310	.6	78,310		0
510101 012	Teachers SalaryMathemati	0	1.7	115,188	.7		47,023		0		0
510101 014	Teachers SalaryPhysical E	50,593	.5	48,521	.5	.5	61,120	.5	61,120		0
510101 015	Teachers SalaryScience	25,590	1.0	73,957	2.0	1.3	88,402	1.3	88,402		0
510101 016	Teachers SalarySocial Stu	188,764	3.0	252,113	3.0	2.0	244,010	2.0	244,010		0
510101 019	Teachers SalaryBusiness/T	0	.4	25,367	.4	.4	48,897	.4	48,897		0
510101 021	Teachers SalaryStudent Su	78,498	1.0	79,846	1.0	1.0	83,256	1.0	83,256		0
510101 022	Teachers SalarySpecial Ed	83,442	1.0	91,130	1.0	1.0	109,592	1.0	109,592		0
510101 026	Teachers SalaryMulti-Tiere	95,765	1.0	101,903	1.0	1.0	111,076	1.0	111,076		0
510101 028	Teachers SalaryEnglish Le	35,002		0	.0		0		0		0
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,671	.5	90,671		0
510102 029	Admin CertifiedAlternate R	186,220	1.0	189,566	1.0	1.0	213,915	1.0	213,915		0
510103 021	Tchr Support SalaryStuden	228,125	2.5	272,851	2.5	2.5	242,567	2.5	242,567		0
510103 022	Tchr Support SalarySpecial	0	.2	12,732	.2	.2	16,179	.2	16,179		0
510104 029	Teachers Extra ServicesAlt	121,890		250,000	.0		129,313		129,313		0
510109 035	SubstitutesHuman Capital	5,735		55,000	.0		55,000		55,000		0
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	60,452	1.0	63,220	1.0	1.0	67,599	1.0	67,599		0
510116 031	Custodial/Mech. SalaryBuil	152,289	2.0	179,158	2.0	2.0	177,987	2.0	177,987		0
510117 037	Security Worker SalarySch	75,478	2.0	87,647	2.0	2.0	90,955	2.0	90,955		0
510120 029	Temporary P/T SalaryAlter	119,928		75,000	.0		127,231		127,231		0
	PURCHASED PROF/TECH SVCS										
530321 029	In-District PD/Contracted S	17,000		15,000	.0		18,035		18,035		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	25,129		39,660	.0		16,779		16,779		0
540413 031	Water - BOEBuildings and	3,521		4,168	.0		3,736		3,736		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	OTHER SERVICES										
550511 029	Pupil Trans- Field TripsAlte	827		7,500	.0		7,500		7,500		0
550531 029	Postage - BOEAlternate Ro	0		1,000	.0		0		0		0
550550 029	Printing ExpensesAlternate	76		1,000	.0		81		81		0
550590 017	Other Purchased SvcStude	0		648	.0		648		648		0
	SUPPLIES AND MATERIALS										
560611 029	Instructional SuppliesAltern	3,421		3,000	.0		3,630		3,630		0
560613 031	Maintenance SuppliesBuildi	5,815		6,065	.0		6,156		6,156		0
560621 031	Gas HeatBuildings and Gro	8,247		16,019	.0		14,284		14,284		0
560643 029	Computer and AV Materials	668		3,000	.0		709		709		0
560690 029	Office Supplies - BOEAlter	3,218		4,000	.0		3,414		3,414		0
560691 029	Other SuppliesAlternate Ro	17,426		5,000	.0		18,488		18,488		0
9530	**LOCATION TOTAL**	**1,869,048**	**20.9**	**2,346,409**	**21.9**	**18.5**	**2,324,970**	**18.5**	**2,277,947**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 022	Teachers SalarySpecial Ed	373,548	4.0	398,242	3.5	3.5	392,368	3.5	392,368		0
510103 021	Tchr Support SalaryStuden	0	.5	31,830	.5	.5	62,851	.5	62,851		0
510103 022	Tchr Support SalarySpecial	0	1.0	63,660	1.0	1.0	90,540	1.0	90,540		0
	NON-CERTIFIED STAFF										
510115 022	Paraeducator SalarySpecia	174,848	9.0	356,490	8.0	8.0	345,149	8.0	345,149		0
9535	**LOCATION TOTAL**	**548,396**	**14.5**	**850,222**	**13.0**	**13.0**	**890,908**	**13.0**	**890,908**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101 002	Teachers SalaryArt	10,562	.2	14,792	.2	.2	14,952	.2	14,952		0
510101 011	Teachers SalaryLanguage	94,382	1.4	119,715	1.2	1.2	124,543	1.2	124,543		0
510101 012	Teachers SalaryMathemati	107,094	1.2	118,132	1.2	1.2	133,535	1.2	133,535		0
510101 013	Teachers SalaryMusic	0	.1	7,396	.1	.1	7,475	.1	7,475		0
510101 014	Teachers SalaryPhysical E	12,125	.2	12,113	.2	.2	21,918	.2	21,918		0
510101 015	Teachers SalaryScience	46,805	.5	48,625	.5	.5	34,335	.5	34,335		0
510101 016	Teachers SalarySocial Stu	0	.2	12,684	.4	.4	29,902	.4	29,902		0
510101 022	Teachers SalarySpecial Ed	46,805	1.2	93,018	1.2	1.2	119,441	1.2	119,441		0
510103 021	Tchr Support SalaryStuden	137,739	4.0	307,311	4.0	4.0	392,174	4.0	392,174		0
	PROPERTY SERVICES										
540440 022	RentalsSpecial Education	35,000		38,000	.0		38,000		38,000		0
9540	**LOCATION TOTAL**	**490,512**	**9.0**	**771,786**	**9.0**	**9.0**	**916,275**	**9.0**	**916,275**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 020	Teachers SalaryAdult and	49,174	.7	51,770	.7	.7	55,017	.7	55,017		0
510101 021	Teachers SalaryStudent Su	16,859	1.0	75,946	1.0		0		0		0
510102 020	Admin CertifiedAdult and C	256,713	1.4	265,800	1.4	1.4	295,851	1.4	295,851		0
	NON-CERTIFIED STAFF										
510114 020	Clerical/Technical SalaryAd	112,834	1.4	116,738	1.4	1.4	118,994	1.4	118,994		0
510120 020	Temporary P/T SalaryAdult	417,994		170,646	.0		170,646		170,646		0
510121 020	Custodial/Mech OT - BOEA	68,235		62,827	.0		62,827		62,827		0
510122 020	Clerical OTAdult and Conti	16,980		16,864	.0		16,864		16,864		0
510123 020	Police & Fire OTAdult and	34,432		34,800	.0		34,800		34,800		0
	PURCHASED PROF/TECH SVCS										
530321 020	In-District PD/Contracted S	8,850		14,500	.0		14,500		14,500		0
	PROPERTY SERVICES										
540440 020	RentalsAdult and Continuin	85,855		0	.0		0		0		0
	OTHER SERVICES										
550550 020	Printing ExpensesAdult and	1,250		3,000	.0		3,000		3,000		0
550580 020	Professional Development	3,790		2,900	.0		2,900		2,900		0
	SUPPLIES AND MATERIALS										
560611 020	Instructional SuppliesAdult	10,261		10,000	.0		10,000		10,000		0
560641 020	Textbooks/WorkbooksAdult	2,000		2,000	.0		2,000		2,000		0
	EQUIPMENT										
570730 020	Equipment InstructionAdult	7,786		8,000	.0		8,000		8,000		0
9601	**LOCATION TOTAL**	**1,093,013**	**4.5**	**835,791**	**4.5**	**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	NON-CERTIFIED STAFF										
510123 009	Police & Fire OTInterschola	66,767		50,000	.0		50,000		50,000		0
	PURCHASED PROF/TECH SVCS										
530321 009	In-District PD/Contracted S	101,100		95,000	.0		95,000		95,000		0
9605	**LOCATION TOTAL**	**167,867**		**145,000**		**.0**	**145,000**		**145,000**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510104 024	Teachers Extra ServicesCo	11,637		25,000	.0		15,000		15,000		0
	PURCHASED PROF/TECH SVCS										
530330 024	Other Prof & Tech SvsColl	0		10,000	.0		12,000		12,000		0
	SUPPLIES AND MATERIALS										
560690 024	Office Supplies - BOEColle	50		500	.0		500		500		0
	OTHER OBJECTS										
580890 024	Dues & Fees - BOECollege	105		2,000	.0		2,000		2,000		0
9610	**LOCATION TOTAL**	**11,792**		**37,500**		**.0**	**29,500**		**29,500**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 014	Teachers SalaryPhysical E	0		0	.3	.9	65,117	.9	65,117		0
510101 032	Teachers SalaryCentral Ma	0	9.0	650,381	2.6	36.0	2,561,388	38.0	2,873,821		0
510102 032	Admin CertifiedCentral Man	490,486	2.5	499,803	2.5	2.5	520,311	2.5	520,311		0
510104 002	Teachers Extra ServicesArt	0		10,000	.0		10,000		10,000		0
510104 004	Teachers Extra ServicesCu	34,757		22,000	.0		22,000		22,000		0
510104 007	Teachers Extra ServicesW	8,778		10,000	.0		10,000		10,000		0
510104 011	Teachers Extra ServicesLa	79,668		116,000	.0		116,000		116,000		0
510104 012	Teachers Extra ServicesMa	52,539		91,400	.0		197,792		197,792		0
510104 013	Teachers Extra ServicesMu	16,033		10,000	.0		10,000		10,000		0
510104 014	Teachers Extra ServicesPh	4,616		6,000	.0		20,000		20,000		0
510104 015	Teachers Extra ServicesSci	47,967		57,400	.0		61,973		61,973		0
510104 016	Teachers Extra ServicesSo	12,033		47,000	.0		47,000		47,000		0
	NON-CERTIFIED STAFF										
510115 015	Paraeducator SalaryScienc	41,671	1.0	42,464	1.0	1.0	43,852	1.0	43,852		0
	PURCHASED PROF/TECH SVCS										
530321 013	In-District PD/Contracted S	12,027		6,000	.0		6,000		6,000		0
530321 014	In-District PD/Contracted S	202		10,000	.0		20,000		20,000		0
530321 015	In-District PD/Contracted S	44,189		163,550	.0		104,054		104,054		0
530321 016	In-District PD/Contracted S	0		15,000	.0		40,000		40,000		0
530322 004	Instr Prog Improv SvsCurri	6,645		7,500	.0		7,500		7,500		0
530322 012	Instr Prog Improv SvsMath	18,099		10,000	.0		0		0		0
530323 016	Pupil ServicesSocial Studie	24,800		45,000	.0		12,000		12,000		0
	PROPERTY SERVICES										
540420 015	Repair Maint & CleaningSci	2,052		20,000	.0		25,000		25,000		0
	OTHER SERVICES										
550511 015	Pupil Trans- Field TripsSci	0		0	.0		55,946		55,946		0
550511 039	Pupil Trans- Field TripsTra	25,516		15,000	.0		30,000		30,000		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
550560 032	Tuition Special EdCentral	11,327		0	.0		0		0		0
550580 004	Professional Development	12,380		25,000	.0		25,000		25,000		0
550580 012	Professional Development	11,007		30,000	.0		30,000		30,000		0
550580 032	Professional Development	0		1,000	.0		1,000		1,000		0
550581 032	In-OutDistrict TravelCentral	3,359		3,000	.0		2,500		2,500		0
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	7,246		10,000	.0		10,000		10,000		0
560611 004	Instructional SuppliesCurric	611		0	.0		10,000		10,000		0
560611 007	Instructional SuppliesWorld	395,122		0	.0		10,000		10,000		0
560611 011	Instructional SuppliesLang	93,614		10,000	.0		877,994		877,994		0
560611 012	Instructional SuppliesMath	399,834		816,000	.0		514,122		514,122		0
560611 013	Instructional SuppliesMusic	207,842		315,000	.0		100,000		200,000		0
560611 014	Instructional SuppliesPhysi	0		5,000	.0		5,000		5,000		0
560611 015	Instructional SuppliesScien	208,493		185,000	.0		313,840		313,840		0
560611 016	Instructional SuppliesSocial	0		11,000	.0		11,000		11,000		0
560641 011	Textbooks/WorkbooksLang	54,620		29,000	.0		35,000		35,000		0
560641 012	Textbooks/WorkbooksMath	250,791		190,000	.0		60,000		60,000		0
560641 015	Textbooks/WorkbooksScie	63,804		60,000	.0		30,000		30,000		0
560641 016	Textbooks/WorkbooksSoci	291,699		10,000	.0		60,000		60,000		0
560643 006	Computer and AV Materials	104,529		100,000	.0		100,000		100,000		0
560643 007	Computer and AV Materials	3,868		15,000	.0		10,000		10,000		0
560643 011	Computer and AV Materials	135,968		120,080	.0		222,910		222,910		0
560643 012	Computer and AV Materials	3,754		15,000	.0		5,000		5,000		0
560643 013	Computer and AV Materials	21,306		30,000	.0		30,000		30,000		0
560643 015	Computer and AV Materials	34,453		65,000	.0		65,000		65,000		0
560643 016	Computer and AV Materials	0		70,000	.0		10,000		10,000		0
560690 004	Office Supplies - BOECurri	5,236		9,000	.0		9,000		9,000		0
	EQUIPMENT										
570730 002	Equipment InstructionArt	0		10,000	.0		20,000		20,000		0
570730 015	Equipment InstructionScien	53,604		16,000	.0		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
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
9615	**LOCATION TOTAL**	**3,296,545**	**12.5**	**4,004,578**	**6.4**	**40.4**	**6,583,299**	**42.4**	**6,995,732**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 028	Teachers SalaryEnglish Le	201,538	2.0	212,974	2.0	2.0	207,725	2.0	207,725		0
510104 028	Teachers Extra ServicesEn	66,540		70,000	.0		64,600		64,600		0
	NON-CERTIFIED STAFF										
510114 028	Clerical/Technical SalaryEn	1,758		0	.0		0		0		0
510115 028	Paraeducator SalaryEnglis	41,470	1.0	41,772	1.0		4,673	1.0	36,558		0
510120 028	Temporary P/T SalaryEngli	11,500		20,000	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 028	In-District PD/Contracted S	6,519		5,000	.0		122,090		122,090		0
	OTHER SERVICES										
550581 028	In-OutDistrict TravelEnglish	0		2,000	.0		2,000		2,000		0
	SUPPLIES AND MATERIALS										
560611 028	Instructional SuppliesEnglis	9,260		45,000	.0		140,628		140,628		0
560641 028	Textbooks/WorkbooksEngli	22,102		70,000	.0		24,462		24,462		0
560691 028	Other SuppliesEnglish Lear	1,816		2,000	.0		0		0		0
9620	**LOCATION TOTAL**	**362,503**	**3.0**	**468,746**	**3.0**	**2.0**	**566,178**	**3.0**	**598,063**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	NON-CERTIFIED STAFF										
510112 031	Admin NC Discretionary Sa	1,110,621	5.0	1,119,691	6.0	6.0	1,219,143	6.0	1,219,143		0
510114 031	Clerical/Technical SalaryBu	182,157	1.5	137,242	2.0	2.0	203,376	2.0	203,376		0
510116 031	Custodial/Mech. SalaryBuil	3,066,256	31.0	2,588,938	31.0	31.0	3,317,063	31.0	3,317,063		0
510120 031	Temporary P/T SalaryBuildi	343,180		375,000	.0		386,250		386,250		0
510121 017	Custodial/Mech OT - BOES	376,834		386,250	.0		397,838		397,838		0
510121 018	Custodial/Mech OT - BOES	72,792		60,320	.0		40,268		40,268		0
510121 025	Custodial/Mech OT - BOEC	28,596		77,250	.0		79,568		79,568		0
510121 031	Custodial/Mech OT - BOEB	2,751,861		1,854,000	.0		1,909,620		1,909,620		0
510121 037	Custodial/Mech OT - BOES	75,940		51,500	.0		53,045		53,045		0
510122 031	Clerical OTBuildings and G	23,589		15,450	.0		15,914		15,914		0
	EMPLOYEE BENEFITS										
520201 031	Clothing/Tool AllowanceBui	156,511		160,000	.0		160,000		160,000		0
520230 031	PensionBuildings and Grou	580,550		460,000	.0		615,906		615,906		0
	PURCHASED PROF/TECH SVCS										
530326 031	Contracted Svcs - Building	2,019,852		2,448,750	.0		2,522,212		2,522,212		0
	PROPERTY SERVICES										
540413 031	Water - BOEBuildings and	150,930		156,865	.0		160,122		160,122		0
540420 031	Repair Maint & CleaningBui	2,523,794		2,292,423	.0		2,361,195		2,361,195		0
540440 031	RentalsBuildings and Grou	218,732		249,775	.0		253,522		253,522		0
540450 031	Construction SvcsBuildings	1,318,575		1,275,918	.0		1,287,783		1,287,783		0
540452 031	Grounds Maintenance - BO	361,775		525,300	.0		541,060		541,060		0
	OTHER SERVICES										
550530 031	Telephone - BOEBuildings	11,259		12,500	.0		12,688		12,688		0
550580 031	Professional Development	2,963		12,500	.0		5,000		5,000		0
	SUPPLIES AND MATERIALS										
560613 031	Maintenance SuppliesBuildi	50,971		50,190	.0		58,450		58,450		0

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
560626 031	Gasoline - BOEBuildings a	11,770		40,000	.0		11,199		11,199		0
560690 031	Office Supplies - BOEBuildi	8,343		12,014	.0		12,194		12,194		0
	EQUIPMENT										
570739 031	Equipment Non-InstructBuil	175,878		175,000	.0		180,250		180,250		0
9625	**LOCATION TOTAL**	**15,623,729**	**37.5**	**14,536,876**	**39.0**	**39.0**	**15,803,666**	**39.0**	**15,803,666**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510102 033	Admin CertifiedGeneral Bu	223,828	1.0	227,689	1.0	1.0	265,887	1.0	265,887		0
	NON-CERTIFIED STAFF										
510113 033	Admin Non-CertifiedGener	326,007	2.0	444,659	4.0	4.0	751,146	4.0	751,146		0
510114 033	Clerical/Technical SalaryG	454,845	5.0	492,675	3.0	3.0	265,005	3.0	265,005		0
510120 033	Temporary P/T SalaryGene	0		7,500	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 033	In-District PD/Contracted S	0		7,500	.0		0		0		0
530330 033	Other Prof & Tech SvsGen	7,750		7,500	.0		7,750		7,750		0
	PROPERTY SERVICES										
540420 033	Repair Maint & CleaningGe	47,339		225,000	.0		50,711		50,711		0
	OTHER SERVICES										
550520 033	Insurance - Risk Mgmt Fun	3,206,972		3,293,390	.0		3,425,126		3,425,126		0
550530 033	Telephone - BOEGeneral B	329,946		345,050	.0		346,649		346,649		0
550531 033	Postage - BOEGeneral Bus	58,292		50,000	.0		60,989		60,989		0
550540 033	AdvertisingGeneral Busine	13,307		18,500	.0		13,981		13,981		0
550550 033	Printing ExpensesGeneral	617,092		665,090	.0		685,043		685,043		0
	SUPPLIES AND MATERIALS										
560611 033	Instructional SuppliesGene	189,629		165,000	.0		172,603		172,603		0
560690 033	Office Supplies - BOEGene	11,399		10,000	.0		11,585		11,585		0
560691 033	Other SuppliesGeneral Bus	32,068		13,000	.0		33,691		33,691		0
	EQUIPMENT										
570730 033	Equipment InstructionGene	332,977		158,500	.0		165,000		165,000		0
570739 033	Equipment Non-InstructGe	81,026		12,500	.0		12,500		12,500		0
	OTHER OBJECTS										

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
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580890 033	Dues & Fees - BOEGenera	1,450		1,500	.0		1,500		1,500		0
9630	**LOCATION 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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS										
530323 049	Pupil ServicesStudent Heal	179,172		179,172	.0		179,172		179,172		0
9635	**LOCATION TOTAL**	**179,172**		**179,172**		**.0**	**179,172**		**179,172**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 035	Teachers SalaryHuman Ca	77,713	3.7	283,108	.6	.6	73,344	.6	73,344		0
510102 035	Admin CertifiedHuman Cap	430,166	1.0	243,472	2.0	2.0	464,598	2.0	464,598		0
510105 035	Class CoverageHuman Ca	1,376,188		1,246,804	.0		1,246,804		1,246,804		0
510106 035	Maternity Leave SalaryHu	1,056,615		1,150,000	.0		1,075,000		1,075,000		0
510109 035	SubstitutesHuman Capital	2,907,784		2,151,475	.0		2,151,475		2,151,475		0
510110 035	RetirementHuman Capital	486,502		800,000	.0		800,000		800,000		0
510111 035	Long-Term Sick LeaveHum	1,264,754		1,750,000	.0		1,425,000		1,425,000		0
	NON-CERTIFIED STAFF										
510112 035	Admin NC Discretionary Sa	395,382	1.5	288,043	1.5	1.5	294,788	1.5	294,788		0
510113 035	Admin Non-CertifiedHuman	622,821	5.0	771,243	5.0	5.0	796,358	5.0	796,358		0
510114 035	Clerical/Technical SalaryHu	398,555	5.0	437,355	8.0	9.0	775,966	9.0	775,966		0
510114 037	Clerical/Technical SalarySc	0	2.0	116,340	.0		0		0		0
510120 035	Temporary P/T SalaryHum	0		50,000	.0		56,000		56,000		0
510122 035	Clerical OTHuman Capital	377,408		60,000	.0		260,000		260,000		0
510123 035	Police & Fire OTHuman Ca	0		5,000	.0		5,000		5,000		0
	EMPLOYEE BENEFITS										
520202 035	Health/Hospital InsuranceH	40,738,851		43,729,828	.0		49,126,622		50,156,302		0
520207 035	Social Security - BOEHum	4,796,324		4,618,605	.0		5,140,935		5,140,935		0
520208 035	Unemployment Comp - BO	123,664		130,000	.0		130,000		130,000		0
520215 035	Tuition ReimbursementHu	131,330		171,000	.0		171,000		171,000		0
520216 035	Childcare Reimbursement	25,500		50,000	.0		50,000		50,000		0
520230 035	PensionHuman Capital Dev	1,811,440		2,419,719	.0		2,024,527		2,024,527		0
520231 035	OPEB L/T ContributionHu	1,207,769		1,307,000	.0		1,359,280		1,359,280		0
520260 035	Workman's CompHuman C	2,506,356		2,606,610	.0		2,710,874		2,710,874		0
	PURCHASED PROF/TECH SVCS										
530321 035	In-District PD/Contracted S	425,328		368,000	.0		488,143		488,143		0
530324 035	Legal ServicesHuman Capi	293,782		175,000	.0		175,000		175,000		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER SERVICES										
550540 035	AdvertisingHuman Capital	0		15,000	.0		15,000		15,000		0
550541 035	Recruitment/RetentionHum	64,943		70,000	.0		66,000		66,000		0
550550 035	Printing ExpensesHuman C	4,283		10,000	.0		10,000		10,000		0
550580 035	Professional Development	9,389		10,000	.0		10,000		10,000		0
	SUPPLIES AND MATERIALS										
560643 035	Computer and AV Materials	1,058		97,500	.0		97,500		97,500		0
560690 035	Office Supplies - BOEHum	2,934		5,000	.0		5,000		5,000		0
	EQUIPMENT										
570739 035	Equipment Non-InstructHu	9,120		7,500	.0		7,500		7,500		0
	OTHER OBJECTS										
580890 035	Dues & Fees - BOEHuman	7,329		7,000	.0		7,500		7,500		0
9640	**LOCATION TOTAL**	**61,553,288**	**18.2**	**65,150,602**	**17.1**	**18.1**	**71,019,214**	**18.1**	**72,048,894**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	NON-CERTIFIED STAFF										
510114 025	Clerical/Technical SalaryCit	1,800,032		1,860,035	.0		1,977,191		1,977,191		0
510120 025	Temporary P/T SalaryCity	0		0	.0		10,000		10,000		0
510122 025	Clerical OTCity Technology	10,000		0	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 025	In-District PD/Contracted S	213,000		220,000	.0		223,000		223,000		0
	PROPERTY SERVICES										
540420 025	Repair Maint & CleaningCit	20,752		45,000	.0		40,000		40,000		0
540440 025	RentalsCity Technology	4,534		6,000	.0		6,000		6,000		0
	OTHER SERVICES										
550580 025	Professional Development	0		6,500	.0		6,500		6,500		0
550581 025	In-OutDistrict TravelCity Te	6,390		4,000	.0		4,500		4,500		0
550590 025	Other Purchased SvcCity T	531,094		475,000	.0		480,000		480,000		0
	SUPPLIES AND MATERIALS										
560611 025	Instructional SuppliesCity T	6,813		7,000	.0		6,500		6,500		0
560643 025	Computer and AV Materials	460,308		391,600	.0		373,600		373,600		0
560690 025	Office Supplies - BOECity	1,711		3,500	.0		3,500		3,500		0
	EQUIPMENT										
570730 025	Equipment InstructionCity	38,265		30,000	.0		26,000		26,000		0
	OTHER OBJECTS										
580890 025	Dues & Fees - BOECity Te	0		500	.0		500		500		0
9645	**LOCATION TOTAL**	**3,092,899**		**3,049,135**		**.0**	**3,157,291**		**3,157,291**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME / DESCRIPTION	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
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	100,491	1.0	102,517	1.0	1.0	100,317	1.0	100,317		0
	PURCHASED PROF/TECH SVCS										
530330 032	Other Prof & Tech SvsCent	2,756		9,000	.0		3,000		3,000		0
9650	**LOCATION TOTAL**	**103,247**	**1.0**	**111,517**	**1.0**	**1.0**	**103,317**	**1.0**	**103,317**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	45,234	1.0	89,504	.0		0		0		0
9655	**LOCATION TOTAL**	**45,234**	**1.0**	**89,504**		**.0**			**0**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510102 021	Admin CertifiedStudent Su	160,741	1.0	183,577	1.0	.5	98,165	.5	98,165		0
510104 021	Teachers Extra ServicesSt	2,559		25,000	.0		25,000		25,000		0
	NON-CERTIFIED STAFF										
510114 021	Clerical/Technical SalarySt	75,704	1.0	79,471	1.0	1.0	85,575	1.0	85,575		0
510118 021	Parent Facilitator SalaryStu	40,363	1.0	37,834	.0		0		0		0
510120 021	Temporary P/T SalaryStud	0		25,000	.0		25,000		25,000		0
510125 021	Parent Facilitators OT SPS	20,680		20,000	.0		20,000		20,000		0
	PURCHASED PROF/TECH SVCS										
530321 021	In-District PD/Contracted S	227,355		290,410	.0		378,410		378,410		0
530330 021	Other Prof & Tech SvsStud	0		280,000	.0		0		280,000		0
	OTHER SERVICES										
550580 021	Professional Development	1,779		12,500	.0		12,500		12,500		0
550581 021	In-OutDistrict TravelStuden	248		0	.0		0		0		0
	SUPPLIES AND MATERIALS										
560611 021	Instructional SuppliesStude	3,257		6,500	.0		7,000		7,000		0
560643 021	Computer and AV Materials	2,650		3,000	.0		3,000		3,000		0
560690 021	Office Supplies - BOEStud	7,582		6,000	.0		6,000		6,000		0
	EQUIPMENT										
570730 021	Equipment InstructionStud	2,597		10,000	.0		10,000		10,000		0
570739 021	Equipment Non-InstructStu	626		55,000	.0		2,000		2,000		0
	OTHER OBJECTS										
580890 021	Dues & Fees - BOEStudent	545		2,000	.0		2,000		2,000		0
9660	**LOCATION TOTAL**	**546,686**	**3.0**	**1,036,292**	**2.0**	**1.5**	**674,650**	**1.5**	**954,650**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	NON-CERTIFIED STAFF										
510122 030	Clerical OTBoard of Educat	40,196		60,112	.0		60,112		60,112		0
	PURCHASED PROF/TECH SVCS										
530321 032	In-District PD/Contracted S	230,848		190,000	.0		248,000		248,000		0
530324 030	Legal ServicesBoard of Ed	63,147		434,064	.0		376,064		376,064		0
530330 030	Other Prof & Tech SvsBoar	60,024		15,000	.0		15,000		15,000		0
	OTHER SERVICES										
550540 032	AdvertisingCentral Manage	0		10,000	.0		10,000		10,000		0
550580 030	Professional Development	3,331		5,000	.0		5,000		5,000		0
	SUPPLIES AND MATERIALS										
560642 030	Library Book/PeriodicalBoa	384		400	.0		400		400		0
560643 030	Computer and AV Materials	0		16,000	.0		22,500		22,500		0
560643 032	Computer and AV Materials	0		22,000	.0		15,500		15,500		0
560690 030	Office Supplies - BOEBoar	850		1,100	.0		1,100		1,100		0
560691 030	Other SuppliesBoard of Ed	4,987		16,000	.0		16,000		16,000		0
560691 032	Other SuppliesCentral Man	222		2,500	.0		2,500		2,500		0
	OTHER OBJECTS										
580890 030	Dues & Fees - BOEBoard	51,450		42,000	.0		42,000		42,000		0
9670	**LOCATION TOTAL**	**455,439**		**814,176**		**.0**	**814,176**		**814,176**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF											
510102 036	Admin CertifiedResearch a	2,725		0		.0		0		0		0
	NON-CERTIFIED STAFF											
510114 036	Clerical/Technical SalaryRe	450,351	4.3	462,155		4.3	4.3	484,904	4.3	484,904		0
510120 036	Temporary P/T SalaryRese	0		10,000		.0		10,000		10,000		0
	PURCHASED PROF/TECH SVCS											
530321 036	In-District PD/Contracted S	26,250		57,000		.0		57,000		57,000		0
	OTHER SERVICES											
550550 036	Printing ExpensesResearc	11,985		0		.0		0		0		0
550580 036	Professional Development	8,686		12,500		.0		12,500		12,500		0
	SUPPLIES AND MATERIALS											
560642 036	Library Book/PeriodicalRes	69		1,000		.0		1,000		1,000		0
560643 036	Computer and AV Materials	531,549		525,000		.0		552,000		552,000		0
560690 036	Office Supplies - BOERese	1,674		2,500		.0		2,500		2,500		0
	EQUIPMENT											
570739 036	Equipment Non-InstructRe	0		500		.0		500		500		0
9675	**LOCATION TOTAL**	**1,033,289**	**4.3**	**1,070,655**		**4.3**	**4.3**	**1,120,404**	**4.3**	**1,120,404**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	NON-CERTIFIED STAFF										
510112 037	Admin NC Discretionary Sa	76,787	.5	76,901	.5	.5	78,733	.5	78,733		0
510117 037	Security Worker SalarySch	28,397		0	.0		0		0		0
510124 037	Security Worker O/TSchool	382,739		260,000	.0		360,000		360,000		0
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted S	56,167		81,000	.0		130,000		130,000		0
530326 037	Contracted Svcs - Building	0		63,750	.0		0		0		0
	PROPERTY SERVICES										
540420 037	Repair Maint & CleaningSc	7,183		40,000	.0		10,000		10,000		0
	OTHER SERVICES										
550581 037	In-OutDistrict TravelSchool	0		750	.0		0		0		0
	SUPPLIES AND MATERIALS										
560690 037	Office Supplies - BOEScho	1,194		750	.0		1,250		1,250		0
560691 037	Other SuppliesSchool Man	26,029		27,500	.0		27,500		27,500		0
	EQUIPMENT										
570739 037	Equipment Non-InstructSch	289,973		100,000	.0		70,000		70,000		0
9680	**LOCATION TOTAL**	**868,469**	**.5**	**650,651**	**.5**	**.5**	**677,483**	**.5**	**677,483**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510102 032	Admin CertifiedCentral Man	174,125	.5	109,066	.5		27,635	1.0	191,724		0
510104 040	Teachers Extra ServicesRe	0		5,000	.0		0		0		0
510105 040	Class CoverageRemote Le	0		5,000	.0		0		0		0
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	15,113		0	.0		0		0		0
	SUPPLIES AND MATERIALS										
560611 040	Instructional SuppliesRemo	75,000		76,000	.0		79,000		79,000		0
9685	**LOCATION TOTAL**	**264,238**	**.5**	**195,066**	**.5**	**.0**	**106,635**	**1.0**	**270,724**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
510101	022 Teachers SalarySpecial Ed	930,655	7.1	1,101,395	8.6	12.6	1,170,814	12.6	1,170,814		0
510102	022 Admin CertifiedSpecial Edu	936,956	15.0	2,646,904	4.0	4.0	796,422	4.0	796,422		0
510104	022 Teachers Extra ServicesSp	344,863		435,800	.0		434,800		434,800		0
	NON-CERTIFIED STAFF										
510112	022 Admin NC Discretionary Sa	463,695	9.0	847,507	9.0	9.0	959,381	9.0	959,381		0
510114	022 Clerical/Technical SalarySp	144,768	2.0	148,891	2.0	2.0	154,802	2.0	154,802		0
510115	022 Paraeducator SalarySpecia	373		0	.0	10.0	408,960	10.0	408,960		0
510119	022 Para Sub CoverageSpecial	9,634		75,000	.0		0		0		0
510119	035 Para Sub CoverageHuman	165,744		50,000	.0		165,000		165,000		0
510120	022 Temporary P/T SalarySpeci	19,703		40,000	.0		9,000		9,000		0
	PURCHASED PROF/TECH SVCS										
530321	022 In-District PD/Contracted S	1,207		10,000	.0		10,500		10,500		0
530323	022 Pupil ServicesSpecial Educ	7,948,837		7,200,890	.0		7,455,712		7,455,712		0
530324	022 Legal ServicesSpecial Edu	128,176		278,681	.0		308,352		308,352		0
530330	022 Other Prof & Tech SvsSpe	0		82,000	.0		85,500		85,500		0
	PROPERTY SERVICES										
540440	022 RentalsSpecial Education	0		75,000	.0		55,156		55,156		0
	OTHER SERVICES										
550510	039 Pupil Transp RegularTrans	10,782,593		11,713,234	.0		12,054,688		12,054,688		0
550550	022 Printing ExpensesSpecial E	18,965		15,000	.0		15,000		15,000		0
550560	022 Tuition Special EdSpecial	19,758,188		19,816,962	.0		25,521,829		25,521,829		0
550580	022 Professional Development	26,771		97,175	.0		24,600		24,600		0
550581	022 In-OutDistrict TravelSpecial	6,905		500	.0		2,500		2,500		0
	SUPPLIES AND MATERIALS										
560611	022 Instructional SuppliesSpeci	148,729		317,057	.0		712,585		712,585		0
560641	022 Textbooks/WorkbooksSpec	11,509		10,027	.0		10,027		10,027		0

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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 022	Computer and AV Materials	182,990		283,643	.0		238,349		238,349		0
560690 022	Office Supplies - BOESpeci	1,845		5,000	.0		33,858		33,858		0
560691 022	Other SuppliesSpecial Edu	0		1,500	.0		0		0		0
	EQUIPMENT										
570730 022	Equipment InstructionSpeci	82,500		114,730	.0		135,841		135,841		0
570739 022	Equipment Non-InstructSp	12,009		62,000	.0		97,345		97,345		0
	OTHER OBJECTS										
580890 022	Dues & Fees - BOESpecial	507		0	.0		600		600		0
9690	**LOCATION TOTAL**	**42,128,122**	**33.1**	**45,428,896**	**23.6**	**37.6**	**50,861,621**	**37.6**	**50,861,621**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510104 026	Teachers Extra ServicesMu	7,904		0	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 026	In-District PD/Contracted S	6,387		8,000	.0		139,700		139,700		0
	SUPPLIES AND MATERIALS										
560611 026	Instructional SuppliesMulti-	29,079		8,020	.0		136,507		136,507		0
560641 026	Textbooks/WorkbooksMulti	0		54,120	.0		52,952		52,952		0
560643 026	Computer and AV Materials	0		11,355	.0		595,794		595,794		0
9695	**LOCATION TOTAL**	**43,370**		**81,495**		**.0**	**924,953**		**924,953**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 018	Teachers SalarySummer P	545,980		190,268	.0		518,006		518,006		0
510101 021	Teachers SalaryStudent Su	6,635		0	.0		32,536		32,536		0
510103 021	Tchr Support SalaryStuden	12,490		0	.0		160,621		160,621		0
510103 022	Tchr Support SalarySpecial	6,292		0	.0		68,457		68,457		0
510104 018	Teachers Extra ServicesSu	24,411		25,000	.0		14,449		14,449		0
	NON-CERTIFIED STAFF										
510112 018	Admin NC Discretionary Sa	27,519		0	.0		0		0		0
510115 018	Paraeducator SalarySumm	292,191		385,662	.0		410,813		442,119		0
510117 037	Security Worker SalarySch	7,078		0	.0		76,898		76,898		0
510118 037	Parent Facilitator SalarySc	1,394		0	.0		15,185		15,185		0
510124 018	Security Worker O/TSumm	0		90,000	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 018	In-District PD/Contracted S	1,581		5,000	.0		0		0		0
	OTHER SERVICES										
550510 018	Pupil Transp RegularSum	883,214		1,237,860	.0		324,714		324,714		0
	SUPPLIES AND MATERIALS										
560611 018	Instructional SuppliesSum	6,289		26,000	.0		2,240		2,240		0
9700	**LOCATION TOTAL**	**1,815,074**		**1,959,790**		**.0**	**1,623,919**		**1,655,225**		**0**

OPERATIONS

CODE OBJ.PG	DESCRIPTION OF ACCOUNTS OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510102 032	Admin CertifiedCentral Man	948,762	2.8	842,886	2.8	1.8	717,554	2.8	904,091		0
	NON-CERTIFIED STAFF										
510112 032	Admin NC Discretionary Sa	50,688	1.0	119,346	1.0	1.0	118,772	1.0	118,772		0
510114 032	Clerical/Technical SalaryCe	220,374	2.0	179,658	3.0	1.0	94,334	3.0	280,502		0
510122 032	Clerical OTCentral Manage	816		0	.0		0		0		0
	PURCHASED PROF/TECH SVCS										
530321 032	In-District PD/Contracted S	60,000		0	.0		0		0		0
	OTHER SERVICES										
550580 032	Professional Development	32,837		29,950	.0		29,950		29,950		0
	SUPPLIES AND MATERIALS										
560690 032	Office Supplies - BOECentr	8,370		10,000	.0		10,000		10,000		0
	OTHER OBJECTS										
580890 032	Dues & Fees - BOECentral	136		5,763	.0		5,750		5,750		0
9705	**LOCATION TOTAL**	**1,321,983**	**5.8**	**1,187,603**	**6.8**	**3.8**	**976,360**	**6.8**	**1,349,065**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510103 021	Tchr Support SalaryStuden	1,282,092	11.0	1,295,581	11.0	11.0	1,243,647	11.0	1,243,647		0
510103 022	Tchr Support SalarySpecial	374,077	3.1	328,779	3.1	4.1	390,531	4.1	390,531		0
	PURCHASED PROF/TECH SVCS										
530321 022	In-District PD/Contracted S	3,656		0	.0		0		0		0
530330 021	Other Prof & Tech SvsStud	0		0	.0		25,000		25,000		0
	OTHER SERVICES										
550580 021	Professional Development	0		0	.0		22,500		22,500		0
550581 021	In-OutDistrict TravelStuden	141		1,000	.0		1,000		1,000		0
550581 022	In-OutDistrict TravelSpecial	0		1,750	.0		1,750		1,750		0
	SUPPLIES AND MATERIALS										
560611 021	Instructional SuppliesStude	0		35,000	.0		49,000		49,000		0
560611 022	Instructional SuppliesSpeci	0		800	.0		31,850		31,850		0
560643 022	Computer and AV Materials	0		8,200	.0		12,309		12,309		0
	EQUIPMENT										
570730 021	Equipment InstructionStud	7,551		3,000	.0		0		0		0
570730 022	Equipment InstructionSpeci	8,930		16,500	.0		16,500		16,500		0
	OTHER OBJECTS										
580890 022	Dues & Fees - BOESpecial	18,992		12,005	.0		11,500		11,500		0
9710	**LOCATION TOTAL**	**1,695,439**	**14.1**	**1,702,615**	**14.1**	**15.1**	**1,805,587**	**15.1**	**1,805,587**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510101 038	Teachers SalaryCareer Pat	100,544		40,527	1.0	1.0	111,308	1.0	111,308		0
510102 032	Admin CertifiedCentral Man	16,296		0	.0		0		0		0
	NON-CERTIFIED STAFF										
510114 032	Clerical/Technical SalaryCe	91,288	1.0	90,154	1.0	1.0	93,734	1.0	93,734		0
9715	**LOCATION TOTAL**	**208,128**	**1.0**	**130,681**	**2.0**	**2.0**	**205,042**	**2.0**	**205,042**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	CERTIFIED STAFF										
510102 004	Admin CertifiedCurriculum	177,169	1.0	203,103	1.0	1.0	211,422	1.0	211,422		0
510104 004	Teachers Extra ServicesCu	3,523		8,000	.0		8,000		8,000		0
	PURCHASED PROF/TECH SVCS										
530321 004	In-District PD/Contracted S	4,980		3,000	.0		5,700		5,700		0
	PROPERTY SERVICES										
540420 004	Repair Maint & CleaningCu	1,540		2,000	.0		2,000		2,000		0
	OTHER SERVICES										
550580 004	Professional Development	0		1,000	.0		1,000		1,000		0
550590 004	Other Purchased SvcCurric	810		3,000	.0		282,500		282,500		0
	SUPPLIES AND MATERIALS										
560611 004	Instructional SuppliesCurric	44,890		46,000	.0		45,000		45,000		0
	EQUIPMENT										
570730 004	Equipment InstructionCurri	0		0	.0		85,000		85,000		0
9720	**LOCATION TOTAL**	**232,912**	**1.0**	**266,103**	**1.0**	**1.0**	**640,622**	**1.0**	**640,622**		**0**

OPERATIONS

CODE / OBJ.PG	DESCRIPTION OF ACCOUNTS / OBJECT GROUP NAME DESCRIPTION	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
	NON-CERTIFIED STAFF										
510113 039	Admin Non-CertifiedTransp	243,536	2.0	255,879	2.0	2.0	270,834	2.0	270,834		0
510114 039	Clerical/Technical SalaryTr	35,521	1.0	74,285	1.0	1.0	73,085	1.0	73,085		0
510122 039	Clerical OTTransportation	3,038		15,000	.0		7,500		7,500		0
	PURCHASED PROF/TECH SVCS										
530321 039	In-District PD/Contracted S	61,829		25,000	.0		50,000		50,000		0
	PROPERTY SERVICES										
540420 039	Repair Maint & CleaningTr	5,285		5,000	.0		5,000		5,000		0
	OTHER SERVICES										
550510 039	Pupil Transp RegularTrans	11,931,402		12,580,809	.0		13,629,948		13,629,948		0
	SUPPLIES AND MATERIALS										
560629 039	Bus Fuel - Diesel - BOETra	1,094,740		934,900	.0		1,094,740		1,094,740		0
560690 039	Office Supplies - BOETran	3,694		1,500	.0		3,000		3,000		0
	EQUIPMENT										
570739 039	Equipment Non-InstructTra	3,435		3,500	.0		3,500		3,500		0
9725	**LOCATION TOTAL**	**13,382,480**	**3.0**	**13,895,873**	**3.0**	**3.0**	**15,137,607**	**3.0**	**15,137,607**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER SERVICES										
550590 062	Other Purchased SvcFood	0		1,250,000	.0		250,000		1,250,000		0
	SUPPLIES AND MATERIALS										
560643 062	Computer and AV Materials	27,705		0	.0		0		0		0
9750	**LOCATION TOTAL**	**27,705**		**1,250,000**		**.0**	**250,000**		**1,250,000**		**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	OTHER SERVICES										
550510 041	Pupil Transp RegularNon-P	2,940,214		3,088,015		.0	3,272,531		3,272,531		0
9755	**LOCATION TOTAL**	**2,940,214**		**3,088,015**		**.0**	**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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS										
530323	022 Pupil ServicesSpecial Educ	335,000		350,000	.0		400,000		400,000		0
9760	**LOCATION TOTAL**	**335,000**		**350,000**		**.0**	**400,000**		**400,000**		**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**