Non-Certified Salaries $5,960,656

	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027	$ Increase or (Decrease)	% Increase or (Decrease)
Facilities Supervision	$165,347	$250,766	$256,849	$6,083	2.43 %
Tutorial	323,985	345,343	429,454	$84,111	24.36 %
Reading	198,489	204,848	138,074	($66,774)	(32.60)%
Guidance	81,561	89,325	78,313	($11,012)	(12.33)%
Health Offices	279,735	329,676	350,401	$20,725	6.29 %
Library	49,975	50,810	64,173	$13,363	26.30 %
Instructional Technology	207,386	220,264	231,544	$11,280	5.12 %
Board of Education	30,983	31,716	32,514	$798	2.52 %
Central Office	111,572	107,188	96,537	($10,651)	(9.94)%
School Based	634,152	609,445	623,403	$13,958	2.29 %
Fiscal Services	189,798	186,804	196,846	$10,042	5.38 %
Administrative Technology	189,035	188,886	193,574	$4,688	2.48 %
Preschool	351,235	371,558	392,285	$20,727	5.58 %
Special Education	1,017,407	1,210,089	1,116,753	($93,336)	(7.71)%
Occupational Therapy	91,294	100,813	104,019	$3,206	3.18 %
Physical Therapy	57,533	58,971	60,695	$1,724	2.92 %
Pupil Services	82,939	83,859	86,572	$2,713	3.24 %
Athletics	72,215	74,020	75,871	$1,851	2.50 %
Facilities Clerical	64,581	59,549	61,049	$1,500	2.52 %
Maintenance	237,444	213,345	218,905	$5,560	2.61 %
Custodian	1,078,976	1,125,824	1,152,825	$27,001	2.40 %
Totals	**$5,515,642**	**$5,913,099**	**$5,960,656**	**$47,557**	0.80 %

Transportation $1,010,548

	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027	$ Increase or (Decrease)	% Increase or (Decrease)
Regular	$591,038	$963,903	$925,948	($37,955)	(3.94)%
Fuel	65,635	65,000	62,000	($3,000)	(4.62)%
Magnet	6,488	6,000	6,000	$0	0.00 %
Vo-Tech/Vo-Ag	7,062	12,600	16,600	$4,000	31.75 %
Totals	**$670,223**	**$1,047,503**	**$1,010,548**	**($36,955)**	(3.53)%