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

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	.4	25,367	.4	.4	43,836	.4	43,836	.6	59,893
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	20.0	1,759,506
510102 037	Admin CertifiedSchool Man	204,331	1.0	201,126	1.0	1.0	196,329	1.0	196,329	1.0	196,329
510103 021	Tchr Support SalaryStuden	338,596	3.5	357,353	3.5	3.5	402,411	3.5	402,411	3.5	410,276
510103 022	Tchr Support SalarySpecial	536,577	7.0	618,706	7.0	7.0	706,385	7.0	706,385	7.0	720,191
510109 035	SubstitutesHuman Capital	39,749		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	115,273	.5	37,142	.5	.5	38,628	.5	38,628	.5	38,628
510115 022	Paraeducator SalarySpecia	1,389,167	50.0	1,929,098	35.0	35.0	1,492,463	35.0	1,492,463	35.0	1,528,671
510117 037	Security Worker SalarySch	88,438	2.0	95,283	1.0	1.0	53,526	1.0	53,526	1.0	53,526
510118 037	Parent Facilitator SalarySc	31,973	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510122 022	Clerical OTSpecial Educati	147,184		0	.0		150,000		150,000		150,000
	PURCHASED PROF/TECH SVCS										
530321 064	In-District PD/Contracted S	61,010		90,000	.0		65,000		65,000		65,000
	OTHER SERVICES										
550581 064	In-OutDistrict TravelEarly L	311		0	.0		500		500		500
550590 017	Other Purchased SvcStude	0		753	.0		753		753		753
	SUPPLIES AND MATERIALS										
560611 022	Instructional SuppliesSpeci	2,153		0	.0		4,124		4,124		4,124
560611 064	Instructional SuppliesEarly	33,365		36,930	.0		36,430		36,430		32,787
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**	**69.6**	**5,118,256**

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	1.8	144,331
510101 005	Teachers SalaryElementar	2,010,105	25.0	2,025,199	25.0	22.0	2,012,719	22.0	2,012,719	22.0	2,052,058
510101 010	Teachers SalaryKindergart	559,931	6.0	621,666	4.0	5.0	507,771	5.0	507,771	5.0	517,695
510101 011	Teachers SalaryLanguage	1,963	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630
510101 013	Teachers SalaryMusic	253,416	2.4	238,391	2.4	1.0	173,130	1.6	208,490	2.2	258,166
510101 014	Teachers SalaryPhysical E	165,154	2.0	164,459	2.0	2.0	174,032	2.0	174,032	1.6	153,399
510101 022	Teachers SalarySpecial Ed	423,101	3.0	354,891	3.5	3.5	361,340	3.5	361,340	4.5	451,505
510101 026	Teachers SalaryMulti-Tiere	114,497	1.0	112,738	1.0	1.0	128,813	1.0	128,813	1.0	131,331
510101 028	Teachers SalaryEnglish Le	497,429	4.5	490,322	4.5	4.5	497,616	4.5	497,616	2.5	387,170
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,716	.5	90,716	.5	90,716
510102 037	Admin CertifiedSchool Man	425,697	2.0	391,680	2.0	2.0	406,057	2.0	406,057	2.0	406,057
510103 021	Tchr Support SalaryStuden	190,224	2.5	198,075	2.5	2.5	206,448	2.5	206,448	2.5	210,484
510103 022	Tchr Support SalarySpecial	160,032	1.5	165,644	1.5	1.5	197,041	1.5	197,041	1.5	200,892
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		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	127,543	2.0	130,348	2.0	1.5	102,674	2.0	135,548	2.0	135,548
510115 010	Paraeducator SalaryKinder	207,116	6.0	247,145	4.0	5.0	207,599	5.0	207,599	5.0	207,599
510115 022	Paraeducator SalarySpecia	290,850	8.0	332,038	9.0	9.0	406,864	9.0	406,864	9.0	406,864
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	4.0	332,825
510117 037	Security Worker SalarySch	29,624	1.0	44,671	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	31,730	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	214,151		179,391	.0		162,152		162,152		164,009
540413 031	Water - BOEBuildings and	5,672		7,224	.0		6,018		6,018		6,018
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100

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		2,019	.0		2,022		2,022		2,022
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	4,880		5,000	.0		3,500		3,500		3,500
560611 005	Instructional SuppliesElem	24,126		16,000	.0		12,900		12,900		11,610
560611 006	Instructional SuppliesEduc	3,792		8,000	.0		7,000		7,000		7,000
560611 013	Instructional SuppliesMusic	998		1,000	.0		1,000		1,000		1,000
560611 014	Instructional SuppliesPhysi	927		1,000	.0		1,000		1,000		1,000
560611 022	Instructional SuppliesSpeci	1,734		0	.0		2,654		2,654		2,654
560611 028	Instructional SuppliesEnglis	869		0	.0		1,310		1,310		1,310
560613 031	Maintenance SuppliesBuildi	12,545		13,216	.0		13,414		13,414		13,414
560621 031	Gas HeatBuildings and Gro	53,105		70,409	.0		77,229		77,229		77,229
560641 005	Textbooks/WorkbooksElem	0		2,000	.0		2,000		2,000		2,000
560642 006	Library Book/PeriodicalEdu	1,914		2,609	.0		2,000		2,000		2,000
560643 006	Computer and AV Materials	3,254		4,000	.0		4,000		4,000		4,000
560690 037	Office Supplies - BOEScho	873		2,136	.0		2,000		2,000		2,000
	EQUIPMENT										
570730 005	Equipment InstructionElem	0		1,000	.0		1,000		1,000		1,000
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		1,000	.0		1,003		1,003		1,003
9201	**LOCATION TOTAL**	**6,434,159**	**76.9**	**6,595,816**	**73.9**	**71.0**	**6,569,036**	**72.1**	**6,637,270**	**70.1**	**6,655,882**

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	2.0	241,792
510101 002	Teachers SalaryArt	202,145	2.0	199,345	2.0	2.0	207,956	2.0	207,956	1.0	151,935
510101 005	Teachers SalaryElementar	2,134,702	21.0	2,350,019	21.0	20.0	2,085,881	20.0	2,085,881	20.0	2,126,650
510101 010	Teachers SalaryKindergart	458,837	5.0	523,373	4.0	4.0	471,865	4.0	471,865	4.0	481,088
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	1.8	176,198
510101 014	Teachers SalaryPhysical E	157,226	2.5	182,822	2.5	1.0	121,601	1.0	121,601	2.5	214,107
510101 022	Teachers SalarySpecial Ed	591,459	5.5	557,546	5.5	5.5	598,582	5.5	598,582	6.0	639,467
510101 026	Teachers SalaryMulti-Tiere	127,448	1.0	125,463	1.0	1.0	130,251	1.0	130,251	1.0	132,797
510101 028	Teachers SalaryEnglish Le	378,107	4.5	406,411	4.5	4.5	451,304	4.5	451,304	5.0	501,192
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,716	.5	90,716	.5	90,716
510102 037	Admin CertifiedSchool Man	385,535	2.0	393,459	2.0	2.0	407,552	2.0	407,552	2.0	407,552
510103 021	Tchr Support SalaryStuden	184,056	2.5	185,760	2.5	2.5	200,758	2.5	200,758	3.0	242,683
510103 022	Tchr Support SalarySpecial	132,512	2.0	134,271	2.0	2.0	142,924	2.0	142,924	2.0	145,717
510104 037	Teachers Extra ServicesSc	0		0	.0		4,000		4,000		4,000
510109 035	SubstitutesHuman Capital	12,013		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	114,197	2.0	128,569	2.0	1.5	102,674	2.0	135,548	2.0	135,548
510115 010	Paraeducator SalaryKinder	162,607	5.0	205,853	4.0	4.0	176,558	4.0	176,558	4.0	176,558
510115 022	Paraeducator SalarySpecia	468,521	13.0	516,351	13.0	13.0	573,871	13.0	573,871	13.0	573,871
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	4.0	333,475
510117 037	Security Worker SalarySch	37,630	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
510118 037	Parent Facilitator SalarySc	31,604	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PURCHASED PROF/TECH SVCS										
530321 005	In-District PD/Contracted S	0		5,658	.0		5,000		5,000		5,000
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	163,957		169,921	.0		141,353		141,353		142,972

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		6,835
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550580 001	Professional Development	0		5,016	.0		4,500		4,500		4,500
550590 017	Other Purchased SvcStude	1,722		1,701	.0		1,722		1,722		1,722
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,115		1,727	.0		1,500		1,500		1,500
560611 005	Instructional SuppliesElem	775		3,805	.0		3,000		3,000		3,000
560611 006	Instructional SuppliesEduc	1,140		3,660	.0		3,000		3,000		3,000
560611 013	Instructional SuppliesMusic	0		1,644	.0		1,500		1,500		1,500
560611 014	Instructional SuppliesPhysi	629		692	.0		650		650		650
560611 022	Instructional SuppliesSpeci	1,316		0	.0		6,831		6,831		6,831
560611 028	Instructional SuppliesEnglis	750		0	.0		1,786		1,786		1,786
560613 031	Maintenance SuppliesBuildi	14,691		15,306	.0		15,536		15,536		15,536
560621 031	Gas HeatBuildings and Gro	22,543		38,934	.0		38,433		38,433		38,433
560641 005	Textbooks/WorkbooksElem	4,502		10,027	.0		6,577		6,577		6,577
560642 006	Library Book/PeriodicalEdu	1,365		3,453	.0		2,500		2,500		2,500
560690 037	Office Supplies - BOEScho	150		493	.0		493		493		493
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		679	.0		679		679		679
9205	**LOCATION TOTAL**	**6,420,680**	**78.3**	**7,018,695**	**77.8**	**73.2**	**6,893,232**	**74.1**	**6,945,735**	**75.8**	**7,162,316**

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	1.0	62,184
510101 005	Teachers SalaryElementar	2,049,242	20.0	2,004,129	20.0	20.0	2,051,075	20.0	2,051,075	20.0	2,091,164
510101 010	Teachers SalaryKindergart	395,451	4.0	391,790	3.0	4.0	389,461	4.0	389,461	4.0	397,073
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	2.2	221,542
510101 014	Teachers SalaryPhysical E	154,199	1.8	153,062	1.8	1.8	160,412	1.8	160,412	2.0	178,748
510101 022	Teachers SalarySpecial Ed	220,906	4.5	320,271	4.5	4.5	416,304	4.5	416,304	6.0	530,648
510101 028	Teachers SalaryEnglish Le	432,572	4.5	459,675	4.5	4.5	501,677	4.5	501,677	4.5	511,482
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 037	Admin CertifiedSchool Man	381,028	2.0	393,163	2.0	2.0	404,372	2.0	404,372	2.0	404,372
510103 021	Tchr Support SalaryStuden	215,597	2.5	261,036	2.5	2.5	280,269	2.5	280,269	2.5	285,746
510103 022	Tchr Support SalarySpecial	93,610	1.0	98,728	1.0	1.0	107,448	1.0	107,448	1.5	147,550
510109 035	SubstitutesHuman Capital	10,385		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	128,427	2.0	130,548	2.0	1.5	99,325	2.0	132,199	2.0	132,199
510115 010	Paraeducator SalaryKinder	41,058	1.0	42,464	.0	1.0	31,478	1.0	31,478	1.0	39,910
510115 022	Paraeducator SalarySpecia	399,769	13.0	551,793	15.0	15.0	671,750	15.0	671,750	15.0	671,750
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	5.0	412,219
510117 037	Security Worker SalarySch	37,269	1.0	44,671	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	30,928	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	148,098		134,531	.0		126,369		126,369		127,817
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		5,550
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	0		1,000	.0		1,000		1,000		1,000

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	0		1,686	.0		1,719		1,719		1,719
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,992		2,500	.0		2,500		2,500		2,500
560611 005	Instructional SuppliesElem	12,378		18,050	.0		16,453		16,453		14,808
560611 006	Instructional SuppliesEduc	1,018		300	.0		600		600		600
560611 013	Instructional SuppliesMusic	923		1,000	.0		1,000		1,000		1,000
560611 014	Instructional SuppliesPhysi	928		1,000	.0		700		700		700
560611 022	Instructional SuppliesSpeci	1,383		0	.0		2,817		2,817		2,817
560611 028	Instructional SuppliesEnglis	1,205		0	.0		1,728		1,728		1,728
560611 037	Instructional SuppliesScho	1,975		2,300	.0		2,300		2,300		2,300
560613 031	Maintenance SuppliesBuildi	14,109		14,698	.0		14,918		14,918		14,918
560621 031	Gas HeatBuildings and Gro	51,850		70,111	.0		78,447		78,447		78,447
560643 006	Computer and AV Materials	1,929		5,780	.0		5,000		5,000		5,000
560690 037	Office Supplies - BOEScho	2,510		3,000	.0		3,000		3,000		3,000
	EQUIPMENT										
570730 005	Equipment InstructionElem	652		1,400	.0		1,400		1,400		1,400
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		200	.0		200		200		200
9210	**LOCATION TOTAL**	**5,507,778**	**67.0**	**5,901,333**	**67.3**	**68.4**	**6,288,427**	**69.5**	**6,356,661**	**71.2**	**6,582,711**

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	1.0	114,105
510101 005	Teachers SalaryElementar	1,483,239	15.0	1,414,840	15.0	15.0	1,523,542	15.0	1,523,542	15.0	1,553,320
510101 010	Teachers SalaryKindergart	216,739	2.0	228,248	2.0	2.0	184,489	2.0	184,489	2.0	188,095
510101 011	Teachers SalaryLanguage	120,763	1.0	118,885	1.0	1.0	123,425	1.0	123,425	1.0	125,837
510101 013	Teachers SalaryMusic	89,860	1.4	102,964	1.4	1.0	85,272	1.4	108,846	1.4	110,973
510101 014	Teachers SalaryPhysical E	136,568	1.2	133,925	1.2	1.0	134,346	1.0	134,346	1.2	152,172
510101 022	Teachers SalarySpecial Ed	366,699	3.0	299,654	3.5	3.5	326,415	3.5	326,415	5.0	439,002
510101 026	Teachers SalaryMulti-Tiere	138,401	1.0	138,168	1.0	1.0	143,281	1.0	143,281	1.0	146,081
510101 028	Teachers SalaryEnglish Le	450,395	4.0	416,679	4.5	4.5	495,988	4.5	495,988	4.0	475,639
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	96,076	.5	96,076	.5	96,076
510102 037	Admin CertifiedSchool Man	384,735	2.0	392,668	2.0	2.0	408,749	2.0	408,749	2.0	408,749
510103 021	Tchr Support SalaryStuden	202,987	2.0	209,247	2.0	2.0	220,309	2.0	220,309	2.0	224,615
510103 022	Tchr Support SalarySpecial	123,992	1.0	123,944	1.0	1.0	148,822	1.0	148,822	1.0	151,731
510109 035	SubstitutesHuman Capital	17,086		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	129,856	2.0	130,648	2.0	1.0	71,299	2.0	137,048	2.0	137,048
510115 010	Paraeducator SalaryKinder	115,561	3.0	123,415	4.0	3.0	136,487	3.0	136,487	3.0	136,487
510115 022	Paraeducator SalarySpecia	227,015	5.0	229,284	6.0	6.0	275,832	6.0	275,832	6.0	275,832
510116 031	Custodial/Mech. SalaryBuil	321,555	4.0	329,572	4.0	4.0	333,925	4.0	333,925	4.0	333,925
510117 037	Security Worker SalarySch	38,096	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
510118 037	Parent Facilitator SalarySc	31,661	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	102,236		92,533	.0		85,340		85,340		86,318
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		9,041
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	1,000		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	0		0	.0		5,000		5,000		5,000

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		1,143
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	761		800	.0		800		800		800
560611 005	Instructional SuppliesElem	16,521		17,750	.0		16,687		16,687		15,019
560611 006	Instructional SuppliesEduc	765		0	.0		0		0		0
560611 013	Instructional SuppliesMusic	390		400	.0		400		400		400
560611 014	Instructional SuppliesPhysi	403		400	.0		400		400		400
560611 022	Instructional SuppliesSpeci	1,071		0	.0		2,188		2,188		2,188
560611 028	Instructional SuppliesEnglis	1,041		0	.0		1,425		1,425		1,425
560613 031	Maintenance SuppliesBuildi	12,072		12,598	.0		12,787		12,787		12,787
560621 031	Gas HeatBuildings and Gro	43,523		50,098	.0		54,169		54,169		54,169
560641 005	Textbooks/WorkbooksElem	0		1,000	.0		1,000		1,000		1,000
560642 006	Library Book/PeriodicalEdu	1,963		2,000	.0		2,000		2,000		2,000
560690 037	Office Supplies - BOEScho	2,509		2,000	.0		2,000		2,000		2,000
	EQUIPMENT										
570730 006	Equipment InstructionEduc	0		1,000	.0		1,000		1,000		1,000
570739 037	Equipment Non-InstructSch	0		0	.0		2,000		2,000		2,000
9215	**LOCATION TOTAL**	**4,894,923**	**50.6**	**4,834,540**	**54.1**	**51.5**	**5,165,011**	**52.9**	**5,254,334**	**54.1**	**5,413,833**

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	1.0	90,547
510101 005	Teachers SalaryElementar	2,249,173	21.0	2,143,556	21.0	18.0	1,925,968	18.0	1,925,968	18.0	1,963,611
510101 010	Teachers SalaryKindergart	338,470	5.0	406,765	3.0	3.0	317,308	3.0	317,308	3.0	323,510
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	1.4	187,864
510101 014	Teachers SalaryPhysical E	226,679	2.0	224,334	2.0	1.4	200,452	1.4	200,452	2.0	249,971
510101 022	Teachers SalarySpecial Ed	417,344	4.5	421,143	4.5	4.5	422,527	4.5	422,527	6.0	541,955
510101 026	Teachers SalaryMulti-Tiere	106,918	1.0	108,930	1.0	1.0	128,813	1.0	128,813	1.0	131,331
510101 028	Teachers SalaryEnglish Le	545,349	5.5	587,972	5.5	5.5	642,270	5.5	642,270	4.5	594,738
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 037	Admin CertifiedSchool Man	385,535	2.0	392,471	2.0	2.0	412,338	2.0	412,338	2.0	412,338
510103 021	Tchr Support SalaryStuden	117,557	2.0	122,264	2.0	2.0	130,643	2.0	130,643	2.5	171,198
510103 022	Tchr Support SalarySpecial	126,492	2.0	194,593	2.0	2.0	233,151	2.0	233,151	2.0	237,708
510109 035	SubstitutesHuman Capital	14,338		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	122,632	2.0	129,998	2.0	1.5	103,524	2.0	136,398	2.0	136,398
510115 010	Paraeducator SalaryKinder	152,567	5.0	194,735	3.0	3.0	132,466	3.0	132,466	3.0	132,466
510115 022	Paraeducator SalarySpecia	777,912	18.0	789,668	19.0	19.0	876,937	19.0	876,937	19.0	876,937
510116 031	Custodial/Mech. SalaryBuil	300,855	4.0	328,622	4.0	4.0	344,693	4.0	344,693	4.0	344,693
510117 037	Security Worker SalarySch	37,643	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	31,553	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	112,838		108,547	.0		101,688		101,688		102,853
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		10,492
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	641		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	0		500	.0		500		500		500

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		1,563
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,961		3,500	.0		3,000		3,000		3,000
560611 005	Instructional SuppliesElem	20,125		23,975	.0		20,000		20,000		18,000
560611 006	Instructional SuppliesEduc	4,180		0	.0		0		0		0
560611 013	Instructional SuppliesMusic	297		500	.0		500		500		500
560611 014	Instructional SuppliesPhysi	1,373		1,200	.0		1,200		1,200		1,200
560611 022	Instructional SuppliesSpeci	2,150		0	.0		5,803		5,803		5,803
560611 028	Instructional SuppliesEnglis	1,287		0	.0		1,930		1,930		1,930
560613 031	Maintenance SuppliesBuildi	14,060		14,972	.0		15,197		15,197		15,197
560621 031	Gas HeatBuildings and Gro	46,998		62,121	.0		65,485		65,485		65,485
560643 006	Computer and AV Materials	25,421		6,500	.0		5,000		5,000		5,000
560690 037	Office Supplies - BOEScho	996		1,200	.0		2,325		2,325		2,325
9220	**LOCATION TOTAL**	**6,551,455**	**80.3**	**6,788,053**	**77.8**	**72.3**	**6,643,802**	**73.2**	**6,700,250**	**73.9**	**6,859,733**

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	1.0	128,467
510101 005	Teachers SalaryElementar	1,981,746	16.0	1,791,790	16.0	16.0	1,785,519	16.0	1,785,519	16.0	1,820,417
510101 010	Teachers SalaryKindergart	337,317	4.0	402,458	3.0	4.0	386,959	4.0	386,959	4.0	394,522
510101 011	Teachers SalaryLanguage	120,763	1.5	150,843	1.5	1.5	184,799	1.5	184,799	1.0	158,368
510101 013	Teachers SalaryMusic	240,321	2.0	236,607	2.0	1.4	211,916	1.8	235,490	2.0	255,293
510101 014	Teachers SalaryPhysical E	182,778	1.4	151,520	1.4	1.0	130,843	1.0	130,843	1.2	148,601
510101 022	Teachers SalarySpecial Ed	399,221	4.5	454,835	5.0	5.0	466,053	5.0	466,053	6.0	546,756
510101 026	Teachers SalaryMulti-Tiere	34,244	1.0	125,215	1.0	1.0	130,628	1.0	130,628	1.0	133,181
510101 028	Teachers SalaryEnglish Le	137,721	1.0	106,897	1.0	1.0	124,568	1.0	124,568	1.0	127,002
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 037	Admin CertifiedSchool Man	503,009	2.0	395,733	2.0	2.0	409,048	2.0	409,048	2.0	409,048
510103 021	Tchr Support SalaryStuden	192,262	2.5	193,750	2.5	2.5	210,274	2.5	210,274	2.5	214,384
510103 022	Tchr Support SalarySpecial	196,126	2.0	198,519	2.0	2.0	210,790	2.0	210,790	2.0	214,910
510109 035	SubstitutesHuman Capital	9,920		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	128,511	2.0	130,448	2.0	1.5	103,724	2.0	136,598	2.0	136,598
510115 010	Paraeducator SalaryKinder	114,892	4.0	164,088	3.0	4.0	164,853	4.0	164,853	4.0	164,853
510115 022	Paraeducator SalarySpecia	267,134	8.0	327,209	12.0	12.0	530,603	12.0	530,603	12.0	530,603
510116 031	Custodial/Mech. SalaryBuil	392,764	5.0	394,106	5.0	5.0	406,388	5.0	406,388	5.0	406,388
510117 037	Security Worker SalarySch	46,116	1.0	52,207	1.0	1.0	53,726	1.0	53,726	1.0	53,726
510118 037	Parent Facilitator SalarySc	31,023	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	115,673		120,213	.0		99,609		99,609		100,750
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		4,118
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,347		1,308	.0		1,347		1,347		1,347

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		1,200
560611 005	Instructional SuppliesElem	21,378		17,752	.0		19,472		19,472		17,525
560611 006	Instructional SuppliesEduc	555		1,972	.0		1,000		1,000		1,000
560611 013	Instructional SuppliesMusic	998		1,183	.0		1,000		1,000		1,000
560611 014	Instructional SuppliesPhysi	51		1,219	.0		1,000		1,000		1,000
560611 022	Instructional SuppliesSpeci	128		0	.0		5,617		5,617		5,617
560611 028	Instructional SuppliesEnglis	11		0	.0		921		921		921
560613 031	Maintenance SuppliesBuildi	12,846		13,362	.0		13,562		13,562		13,562
560621 031	Gas HeatBuildings and Gro	38,645		50,898	.0		57,775		57,775		57,775
560624 031	Oil HeatBuildings and Grou	2,072		5,000	.0		2,198		2,198		2,198
560690 037	Office Supplies - BOEScho	0		493	.0		500		500		500
	EQUIPMENT										
570730 005	Equipment InstructionElem	2,859		3,945	.0		4,000		4,000		4,000
9225	**LOCATION TOTAL**	**5,649,114**	**59.9**	**5,716,607**	**62.9**	**63.4**	**6,037,963**	**64.3**	**6,094,411**	**65.2**	**6,243,579**

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	2.0	169,707
510101 005	Teachers SalaryElementar	873,637	13.0	1,201,124	13.0	13.0	1,255,609	13.0	1,255,609	13.0	1,280,150
510101 007	Teachers SalaryWorld Lan	25,704	.4	29,583	.4	.4	30,671	.4	30,671	.4	31,270
510101 010	Teachers SalaryKindergart	339,245	4.0	401,170	4.0	4.0	420,818	4.0	420,818	4.0	429,043
510101 011	Teachers SalaryLanguage	242,423	2.5	270,347	2.5	2.5	278,342	2.5	278,342	2.0	253,739
510101 012	Teachers SalaryMathemati	181,914	1.5	179,072	1.5	1.5	184,988	1.5	184,988	1.5	188,603
510101 013	Teachers SalaryMusic	214,792	3.0	213,974	3.0	3.0	219,217	3.0	219,217	3.0	223,502
510101 014	Teachers SalaryPhysical E	125,848	2.0	123,455	2.0	2.0	134,457	2.0	134,457	2.0	137,085
510101 021	Teachers SalaryStudent Su	109,973	1.0	109,447	1.0	1.0	113,722	1.0	113,722	1.0	115,945
510101 022	Teachers SalarySpecial Ed	466,944	4.5	431,516	4.5	4.5	453,875	4.5	453,875	4.0	423,887
510101 026	Teachers SalaryMulti-Tiere	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998	1.0	132,539
510101 028	Teachers SalaryEnglish Le	29,096	1.5	123,741	.5	.5	43,930	.5	43,930	.5	44,789
510102 022	Admin CertifiedSpecial Edu	0		0	1.0	1.0	177,552	1.0	177,552	1.0	177,552
510102 037	Admin CertifiedSchool Man	385,535	2.0	392,471	2.0	2.0	408,549	2.0	408,549	2.0	408,549
510103 021	Tchr Support SalaryStuden	181,852	2.5	240,522	2.5	2.5	256,836	2.5	256,836	2.5	261,856
510103 022	Tchr Support SalarySpecial	121,020	1.0	120,945	1.0	1.0	127,568	1.0	127,568	1.0	130,061
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		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	133,582	2.0	135,741	2.0	2.0	141,827	2.0	141,827	2.0	141,827
510115 010	Paraeducator SalaryKinder	41,408	1.0	42,563	1.0	1.0	43,951	1.0	43,951	1.0	43,951
510115 022	Paraeducator SalarySpecia	309,142	6.0	258,846	6.0	6.0	272,504	6.0	272,504	6.0	272,504
510116 031	Custodial/Mech. SalaryBuil	310,635	4.0	329,472	4.0	4.0	333,475	4.0	333,475	4.0	333,475
510117 037	Security Worker SalarySch	77,606	2.0	89,342	2.0	2.0	92,568	2.0	92,568	2.0	92,568
510118 037	Parent Facilitator SalarySc	31,459	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510120 014	Temporary P/T SalaryPhysi	20,643		19,500	.0		15,361		15,361		15,361
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	38,638		75,000	.0		75,000		75,000		75,000
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500

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	325,927		314,246	.0		287,451		287,451		290,744
540413 031	Water - BOEBuildings and	7,150		12,165	.0		7,585		7,585		7,585
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	3,549		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	14,585		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	7,684		13,255	.0		7,684		7,684		7,684
550590 017	Other Purchased SvcStude	3,927		3,978	.0		3,927		3,927		3,927
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,578		2,356	.0		2,942		2,942		2,942
560611 005	Instructional SuppliesElem	10,973		14,885	.0		12,386		12,386		11,148
560611 006	Instructional SuppliesEduc	9,312		10,505	.0		11,040		11,040		11,040
560611 007	Instructional SuppliesWorld	0		491	.0		0		0		0
560611 011	Instructional SuppliesLangu	475		491	.0		500		500		500
560611 012	Instructional SuppliesMathe	0		491	.0		0		0		0
560611 013	Instructional SuppliesMusic	359		982	.0		500		500		500
560611 014	Instructional SuppliesPhysi	820		982	.0		3,839		3,839		3,839
560611 015	Instructional SuppliesScien	481		491	.0		500		500		500
560611 016	Instructional SuppliesSocial	838		491	.0		1,000		1,000		1,000
560611 022	Instructional SuppliesSpeci	1,689		0	.0		2,840		2,840		2,840
560611 028	Instructional SuppliesEnglis	0		0	.0		734		734		734
560611 037	Instructional SuppliesScho	786		982	.0		786		786		786
560613 031	Maintenance SuppliesBuildi	17,766		18,685	.0		18,965		18,965		18,965
560621 031	Gas HeatBuildings and Gro	52,668		63,940	.0		74,162		74,162		74,162
560641 005	Textbooks/WorkbooksElem	2,894		2,945	.0		3,500		3,500		3,500
560690 037	Office Supplies - BOEScho	1,288		1,473	.0		1,500		1,500		1,500
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	0		402	.0		0		0		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
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**	**56.9**	**5,928,169**

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	1.0	70,011
510101 005	Teachers SalaryElementar	2,084,599	18.0	1,814,519	19.0	19.0	1,937,580	19.0	1,937,580	19.0	1,975,450
510101 010	Teachers SalaryKindergart	261,630	4.0	332,261	4.0	5.0	446,044	5.0	446,044	5.0	454,762
510101 011	Teachers SalaryLanguage	0	.5	31,709	.5	.5	37,378	.5	37,378	.5	38,109
510101 013	Teachers SalaryMusic	240,975	2.2	225,779	2.4	2.0	227,963	2.4	251,537	2.4	256,453
510101 014	Teachers SalaryPhysical E	185,303	1.6	160,290	1.6	1.2	144,617	1.2	144,617	1.6	177,844
510101 022	Teachers SalarySpecial Ed	577,565	6.5	568,492	6.5	6.5	618,102	6.5	618,102	5.5	545,365
510101 026	Teachers SalaryMulti-Tiere	156,006	1.0	128,652	1.0	1.0	98,237	1.0	98,237	1.0	100,157
510101 028	Teachers SalaryEnglish Le	351,858	4.0	348,702	4.0	4.0	380,202	4.0	380,202	4.0	387,633
510101 064	Teachers SalaryEarly Lear	0		0	1.0	1.0	74,756	1.0	74,756	2.0	152,219
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 037	Admin CertifiedSchool Man	374,720	2.0	384,702	2.0	2.0	405,758	2.0	405,758	2.0	405,758
510103 021	Tchr Support SalaryStuden	233,644	3.0	262,391	3.0	3.0	271,337	3.0	271,337	4.0	352,643
510103 022	Tchr Support SalarySpecial	202,676	2.5	214,860	2.5	2.5	189,550	2.5	189,550	2.5	193,255
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		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	124,273	2.0	129,998	2.0	1.5	102,924	2.0	135,798	2.0	135,798
510115 010	Paraeducator SalaryKinder	63,759	3.0	108,447	3.0	4.0	154,016	4.0	154,016	4.0	154,016
510115 022	Paraeducator SalarySpecia	610,345	17.0	726,592	16.0	16.0	750,111	16.0	750,111	16.0	750,111
510115 064	Paraeducator SalaryEarly L	0		0	1.0	1.0	39,562	1.0	39,562	1.0	39,562
510116 031	Custodial/Mech. SalaryBuil	350,638	5.0	400,999	5.0	5.0	405,088	5.0	405,088	5.0	405,088
510117 037	Security Worker SalarySch	25,615	1.0	44,671	1.0	1.0	53,326	1.0	53,326	1.0	53,326
510118 037	Parent Facilitator SalarySc	35,585	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	137,688		131,010	.0		116,297		116,297		117,629
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		7,474

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	
	OTHER SERVICES											
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100	
550590 017	Other Purchased SvcStude	1,566		1,527	.0		1,566		1,566		1,566	
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	2,948		3,181	.0		3,000		3,000		3,000	
560611 005	Instructional SuppliesElem	12,502		11,292	.0		15,000		15,000		13,500	
560611 006	Instructional SuppliesEduc	5,397		6,363	.0		3,000		3,000		3,000	
560611 013	Instructional SuppliesMusic	2,268		2,651	.0		2,500		2,500		2,500	
560611 014	Instructional SuppliesPhysi	1,499		1,591	.0		1,500		1,500		1,500	
560611 022	Instructional SuppliesSpeci	2,305		0	.0		7,366		7,366		7,366	
560611 028	Instructional SuppliesEnglis	960		0	.0		1,382		1,382		1,382	
560611 037	Instructional SuppliesScho	3,105		3,341	.0		3,200		3,200		3,200	
560613 031	Maintenance SuppliesBuildi	13,391		13,932	.0		14,141		14,141		14,141	
560621 031	Gas HeatBuildings and Gro	50,055		64,833	.0		73,072		73,072		73,072	
560641 005	Textbooks/WorkbooksElem	957		3,181	.0		3,200		3,200		3,200	
560690 037	Office Supplies - BOEScho	1,398		1,485	.0		1,500		1,500		1,500	
9235	**LOCATION TOTAL**	**6,216,206**	**75.3**	**6,295,089**	**78.0**	**78.7**	**6,849,367**	**79.6**	**6,905,815**	**81.0**	**7,091,539**	

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	95,811	1.0	82,807	1.0	1.0	87,859	1.0	87,859	1.0	89,576
510101 005	Teachers SalaryElementar	1,767,042	21.0	1,781,872	21.0	20.0	1,775,011	20.0	1,775,011	20.0	1,809,704
510101 010	Teachers SalaryKindergart	325,903	4.0	325,175	4.0	5.0	400,974	5.0	400,974	5.0	408,811
510101 011	Teachers SalaryLanguage	39,788	1.5	149,431	1.5	1.5	149,936	1.5	149,936	1.0	122,824
510101 013	Teachers SalaryMusic	261,827	2.6	258,881	2.4	1.4	187,001	2.0	222,361	2.2	241,907
510101 014	Teachers SalaryPhysical E	240,321	2.0	236,607	2.0	2.0	245,666	2.0	245,666	2.0	250,468
510101 022	Teachers SalarySpecial Ed	400,530	5.5	518,923	5.5	5.5	440,001	5.5	440,001	5.5	439,785
510101 026	Teachers SalaryMulti-Tiere	127,448	1.0	125,833	1.0	1.0	130,628	1.0	130,628	1.0	133,181
510101 028	Teachers SalaryEnglish Le	495,121	4.5	496,416	4.5	4.5	520,561	4.5	520,561	5.0	568,737
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,023	.5	90,023	.5	90,023
510102 037	Admin CertifiedSchool Man	388,835	2.0	395,733	2.0	2.0	411,839	2.0	411,839	2.0	411,839
510103 021	Tchr Support SalaryStuden	180,620	2.5	182,419	2.5	2.5	257,382	2.5	257,382	2.5	262,413
510103 022	Tchr Support SalarySpecial	103,488	1.5	108,693	1.5	1.5	115,369	1.5	115,369	1.5	117,624
510109 035	SubstitutesHuman Capital	10,540		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	108,312	2.0	128,569	2.0	1.5	103,324	2.0	136,198	2.0	136,198
510115 010	Paraeducator SalaryKinder	82,944	2.0	84,929	2.0	3.0	114,244	3.0	114,244	3.0	114,244
510115 022	Paraeducator SalarySpecia	337,351	13.0	515,004	10.0	10.0	445,694	10.0	445,694	10.0	445,694
510116 031	Custodial/Mech. SalaryBuil	297,382	4.0	313,522	4.0	4.0	342,133	4.0	342,133	4.0	342,133
510117 037	Security Worker SalarySch	46,193	1.0	52,307	1.0	1.0	53,726	1.0	53,726	1.0	53,726
510118 037	Parent Facilitator SalarySc	31,121	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	154,924		154,917	.0		141,845		141,845		143,470
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		11,208
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
550590 017	Other Purchased SvcStude	1,656		1,695	.0		1,656		1,656		1,656

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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		2,000	
560611 005	Instructional SuppliesElem	7,743		20,000	.0		19,744		19,744		17,770	
560611 006	Instructional SuppliesEduc	9,035		7,000	.0		7,000		7,000		7,000	
560611 013	Instructional SuppliesMusic	584		500	.0		500		500		500	
560611 014	Instructional SuppliesPhysi	633		650	.0		650		650		650	
560611 022	Instructional SuppliesSpeci	538		0	.0		6,854		6,854		6,854	
560611 028	Instructional SuppliesEnglis	975		0	.0		1,699		1,699		1,699	
560613 031	Maintenance SuppliesBuildi	14,609		15,218	.0		15,446		15,446		15,446	
560621 031	Gas HeatBuildings and Gro	65,760		87,928	.0		102,117		102,117		102,117	
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		5,000	
9240	**LOCATION TOTAL**	**5,617,829**	**72.1**	**6,161,897**	**69.4**	**68.9**	**6,284,262**	**70.0**	**6,352,496**	**70.2**	**6,451,429**	

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	1.4	156,769
510101 005	Teachers SalaryElementar	1,937,465	22.0	1,922,949	22.0	20.0	1,833,109	20.0	1,833,109	20.0	1,868,937
510101 010	Teachers SalaryKindergart	379,091	5.0	448,183	4.0	4.0	455,964	4.0	455,964	4.0	464,876
510101 011	Teachers SalaryLanguage	120,763	1.0	118,885	1.0	1.0	123,552	1.0	123,552	1.0	125,967
510101 013	Teachers SalaryMusic	157,484	2.4	145,200	2.4	.4	43,745	.8	67,319	1.6	116,703
510101 014	Teachers SalaryPhysical E	113,109	2.0	113,017	2.0	2.0	118,845	2.0	118,845	2.0	121,168
510101 022	Teachers SalarySpecial Ed	580,236	7.0	519,665	7.0	7.0	552,092	7.0	552,092	7.0	554,067
510101 026	Teachers SalaryMulti-Tiere	139,051	1.0	136,756	1.0	1.0	133,590	1.0	133,590	1.0	136,201
510101 028	Teachers SalaryEnglish Le	251,367	4.0	289,533	4.0	4.0	332,910	4.0	332,910	4.0	339,416
510102 022	Admin CertifiedSpecial Edu	0		0	1.0	1.0	180,045	1.0	180,045	.8	143,651
510102 037	Admin CertifiedSchool Man	569,616	3.0	583,816	2.0	2.0	412,338	2.0	412,338	2.0	412,338
510103 021	Tchr Support SalaryStuden	226,891	3.0	263,426	3.0	3.0	338,425	3.0	338,425	3.5	383,740
510103 022	Tchr Support SalarySpecial	236,724	2.5	237,516	2.5	2.5	244,978	2.5	244,978	2.5	249,766
510109 035	SubstitutesHuman Capital	17,163		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	129,218	2.0	131,198	2.0	1.5	99,925	2.0	132,799	2.0	132,799
510115 010	Paraeducator SalaryKinder	41,614	2.0	77,492	1.0	1.0	43,951	1.0	43,951	1.0	43,951
510115 022	Paraeducator SalarySpecia	823,878	21.0	948,360	19.0	19.0	908,213	19.0	908,213	19.0	908,213
510116 031	Custodial/Mech. SalaryBuil	307,065	4.0	325,992	4.0	4.0	321,613	4.0	321,613	4.0	321,613
510117 037	Security Worker SalarySch	47,250	1.0	52,107	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510118 037	Parent Facilitator SalarySc	31,679	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	194,935		192,201	.0		171,421		171,421		173,385
540413 031	Water - BOEBuildings and	8,044		12,188	.0		8,533		8,533		8,533
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	701		1,100	.0		1,100		1,100		1,100
550580 005	Professional Development	275		0	.0		0		0		0
550590 017	Other Purchased SvcStude	1,332		1,761	.0		1,701		1,701		1,701

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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	3,470		3,754	.0		3,675		3,675		3,675	
560611 005	Instructional SuppliesElem	19,260		22,130	.0		18,000		18,000		16,200	
560611 006	Instructional SuppliesEduc	6,688		7,101	.0		6,500		6,500		6,500	
560611 013	Instructional SuppliesMusic	299		347	.0		347		347		347	
560611 014	Instructional SuppliesPhysi	745		790	.0		790		790		790	
560611 022	Instructional SuppliesSpeci	942		0	.0		8,946		8,946		8,946	
560611 028	Instructional SuppliesEnglis	1,046		0	.0		1,584		1,584		1,584	
560613 031	Maintenance SuppliesBuildi	14,311		14,972	.0		15,197		15,197		15,197	
560621 031	Gas HeatBuildings and Gro	43,237		56,827	.0		62,094		62,094		62,094	
560643 006	Computer and AV Materials	2,436		2,574	.0		2,500		2,500		2,500	
560690 037	Office Supplies - BOEScho	1,385		1,459	.0		1,400		1,400		1,400	
9245	**LOCATION TOTAL**	**6,532,156**	**85.7**	**6,892,371**	**81.7**	**77.2**	**6,765,164**	**78.1**	**6,821,612**	**78.8**	**6,924,870**	

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	0		0	.0		0		0	1.0	76,002
510101 002	Teachers SalaryArt	215,421	2.0	212,061	2.0	2.0	220,368	2.0	220,368	1.0	164,589
510101 005	Teachers SalaryElementar	109,515	2.0	178,124	2.0	2.0	186,673	2.0	186,673	2.0	190,322
510101 007	Teachers SalaryWorld Lan	280,391	3.0	328,620	3.0	3.0	282,879	3.0	282,879	3.0	288,408
510101 010	Teachers SalaryKindergart	218,478	5.0	425,880	5.0	5.0	447,449	5.0	447,449	5.0	456,194
510101 011	Teachers SalaryLanguage	314,945	3.0	342,305	3.0	3.0	355,511	3.0	355,511	3.0	362,460
510101 012	Teachers SalaryMathemati	85,407	1.0	84,481	1.0	1.0	88,047	1.0	88,047	1.0	89,768
510101 013	Teachers SalaryMusic	326,127	3.0	322,796	3.0	3.0	335,671	3.0	335,671	3.0	342,232
510101 014	Teachers SalaryPhysical E	272,407	3.0	269,171	3.0	3.0	285,421	3.0	285,421	3.0	291,000
510101 021	Teachers SalaryStudent Su	122,772	1.0	120,886	1.0	1.0	133,264	1.0	133,264	1.0	135,869
510101 022	Teachers SalarySpecial Ed	647,117	4.5	506,440	4.5	4.5	488,007	4.5	488,007	4.5	488,729
510101 026	Teachers SalaryMulti-Tiere	0	.5	62,026	.5	.5	68,534	.5	68,534	.5	69,874
510101 028	Teachers SalaryEnglish Le	60,685	1.0	91,386	1.0	1.0	110,323	1.0	110,323	1.0	112,479
510102 037	Admin CertifiedSchool Man	558,256	3.0	572,246	3.0	3.0	594,966	3.0	594,966	3.0	594,966
510103 021	Tchr Support SalaryStuden	138,953	3.0	233,568	3.0	3.0	267,358	3.0	267,358	3.0	272,583
510103 022	Tchr Support SalarySpecial	136,678	1.5	140,451	1.5	1.5	154,809	1.5	154,809	1.0	127,792
510109 035	SubstitutesHuman Capital	15,648		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	119,761	2.0	123,619	2.0	2.0	131,999	2.0	131,999	2.0	131,999
510115 010	Paraeducator SalaryKinder	178,671	5.0	194,142	5.0	5.0	207,527	5.0	207,527	5.0	207,527
510115 022	Paraeducator SalarySpecia	539,864	8.0	374,922	8.0	8.0	359,857	8.0	359,857	8.0	359,857
510116 031	Custodial/Mech. SalaryBuil	287,145	4.0	323,945	4.0	4.0	327,544	4.0	327,544	4.0	327,544
510117 037	Security Worker SalarySch	77,523	2.0	89,342	2.0	2.0	92,568	2.0	92,568	2.0	92,568
510118 037	Parent Facilitator SalarySc	32,176	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510120 014	Temporary P/T SalaryPhysi	21,302		19,500	.0		15,000		15,000		15,000
	PURCHASED PROF/TECH SVCS										
530322 001	Instr Prog Improv SvsMagn	26,469		92,000	.0		92,000		92,000		92,000
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500

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	251,318		272,637	.0		271,524		271,524		274,634	
540413 031	Water - BOEBuildings and	9,287		15,020	.0		9,852		9,852		9,852	
	OTHER SERVICES											
550511 014	Pupil Trans- Field TripsPhy	2,128		2,638	.0		2,638		2,638		2,638	
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100	
550580 005	Professional Development	789		5,226	.0		0		0		0	
550590 017	Other Purchased SvcStude	0		4,075	.0		4,111		4,111		4,111	
	SUPPLIES AND MATERIALS											
560611 002	Instructional SuppliesArt	6,158		6,029	.0		4,500		4,500		4,500	
560611 005	Instructional SuppliesElem	14,413		13,264	.0		10,250		10,250		10,250	
560611 006	Instructional SuppliesEduc	1,308		4,690	.0		1,000		1,000		1,000	
560611 007	Instructional SuppliesWorld	385		1,206	.0		1,500		1,500		1,500	
560611 011	Instructional SuppliesLangu	1,115		1,206	.0		750		750		750	
560611 012	Instructional SuppliesMathe	97		1,206	.0		750		750		750	
560611 013	Instructional SuppliesMusic	749		1,508	.0		1,500		1,500		1,500	
560611 014	Instructional SuppliesPhysi	1,195		1,206	.0		4,500		4,500		4,500	
560611 015	Instructional SuppliesScien	108		1,206	.0		750		750		750	
560611 016	Instructional SuppliesSocial	1,129		1,206	.0		750		750		750	
560611 022	Instructional SuppliesSpeci	0		0	.0		3,423		3,423		3,423	
560611 028	Instructional SuppliesEnglis	0		0	.0		547		547		547	
560613 031	Maintenance SuppliesBuildi	17,532		20,216	.0		20,519		20,519		20,519	
560621 031	Gas HeatBuildings and Gro	58,632		48,218	.0		60,650		60,650		60,650	
560642 006	Library Book/PeriodicalEdu	1,687		4,019	.0		4,500		4,500		4,500	
560690 037	Office Supplies - BOEScho	2,840		5,024	.0		9,171		9,171		9,171	
	EQUIPMENT											
570730 005	Equipment InstructionElem	1,798		5,024	.0		4,500		4,500		4,500	
	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	631		355	.0		500		500		500
9250	**LOCATION TOTAL**	**5,159,010**	**58.5**	**5,617,024**	**58.5**	**58.5**	**5,764,632**	**58.5**	**5,764,632**	**58.0**	**5,811,729**

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	201,995	2.0	201,664	2.0	1.4	173,349	1.4	173,349	2.0	222,338
510101 005	Teachers SalaryElementar	1,680,391	19.0	1,519,687	19.0	17.0	1,356,689	17.0	1,356,689	17.0	1,383,206
510101 010	Teachers SalaryKindergart	303,662	2.0	266,974	3.0	3.0	271,590	3.0	271,590	3.0	276,898
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	1.0	64,160
510101 014	Teachers SalaryPhysical E	195,231	2.0	192,881	2.0	1.6	181,916	1.6	181,916	2.0	215,872
510101 022	Teachers SalarySpecial Ed	478,663	10.5	882,064	10.5	10.5	1,126,989	10.5	1,126,989	12.0	1,320,186
510101 026	Teachers SalaryMulti-Tiere	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998	1.0	132,539
510101 028	Teachers SalaryEnglish Le	840,454	7.5	824,124	8.0	6.0	744,505	6.0	609,922	4.5	531,715
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	96,076	.5	96,076	.5	96,076
510102 037	Admin CertifiedSchool Man	381,735	2.0	389,703	2.0	2.0	404,761	2.0	404,761	2.0	404,761
510103 021	Tchr Support SalaryStuden	249,399	2.5	255,492	2.5	2.5	257,831	2.5	257,831	3.0	300,872
510103 022	Tchr Support SalarySpecial	164,997	2.5	228,715	2.5	2.5	252,412	2.5	252,412	3.0	303,304
510109 035	SubstitutesHuman Capital	11,780		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	103,906	2.0	129,998	2.0	1.5	129,059	2.0	161,933	2.0	161,933
510115 010	Paraeducator SalaryKinder	120,603	2.0	91,864	3.0	3.0	130,986	3.0	130,986	3.0	130,986
510115 022	Paraeducator SalarySpecia	463,197	10.0	459,440	21.0	21.0	1,067,878	21.0	1,067,878	21.0	1,067,878
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	4.0	324,750
510117 037	Security Worker SalarySch	38,838	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
510118 037	Parent Facilitator SalarySc	18,339	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	263,058		248,740	.0		231,060		231,060		233,707
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		9,590
	OTHER SERVICES										
550511 039	Pupil Trans- Field TripsTra	939		1,100	.0		1,100		1,100		1,100

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		2,237
550590 017	Other Purchased SvcStude	1,509		1,596	.0		1,509		1,509		1,509
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagn	2,623		8,500	.0		8,500		8,500		8,500
560611 002	Instructional SuppliesArt	500		562	.0		1,000		1,000		1,000
560611 005	Instructional SuppliesElem	31,977		27,411	.0		30,000		30,000		27,000
560611 006	Instructional SuppliesEduc	436		473	.0		473		473		473
560611 013	Instructional SuppliesMusic	112		133	.0		133		133		133
560611 014	Instructional SuppliesPhysi	463		504	.0		504		504		504
560611 022	Instructional SuppliesSpeci	340		0	.0		5,873		5,873		5,873
560611 028	Instructional SuppliesEnglis	0		0	.0		2,146		2,146		2,146
560613 031	Maintenance SuppliesBuildi	13,010		13,549	.0		13,752		13,752		13,752
560621 031	Gas HeatBuildings and Gro	50,679		59,648	.0		68,215		68,215		68,215
560641 005	Textbooks/WorkbooksElem	0		1,358	.0		1,750		1,750		1,750
560643 005	Computer and AV Materials	97		236	.0		236		236		236
560643 037	Computer and AV Materials	98		188	.0		188		188		188
560690 037	Office Supplies - BOEScho	1,012		3,330	.0		4,000		4,000		4,000
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	336		386	.0		5,000		5,000		5,000
9255	**LOCATION TOTAL**	**6,295,891**	**74.3**	**6,567,004**	**88.5**	**80.4**	**7,274,666**	**81.3**	**7,179,519**	**83.0**	**7,466,743**

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	6.0	814,155
510101 002	Teachers SalaryArt	181,699	2.0	179,523	2.0	2.0	190,471	2.0	190,471	2.0	194,194
510101 005	Teachers SalaryElementar	1,649,032	20.0	1,640,492	21.0	21.0	1,776,990	21.0	1,776,990	21.0	1,811,722
510101 006	Teachers SalaryEducationa	0		0	.0	1.0	72,919	1.0	72,919	1.0	74,344
510101 007	Teachers SalaryWorld Lan	0	1.0	70,390	1.0	2.0	196,786	2.0	196,786	2.0	200,632
510101 010	Teachers SalaryKindergart	364,820	4.0	361,377	4.0	4.0	379,168	4.0	379,168	4.0	386,579
510101 011	Teachers SalaryLanguage	121,695	2.5	193,793	2.5	3.5	321,133	3.5	321,133	3.5	327,410
510101 012	Teachers SalaryMathemati	123,129	2.0	191,526	2.0	3.0	319,142	3.0	319,142	3.0	325,380
510101 013	Teachers SalaryMusic	137,582	2.0	162,188	2.0	2.0	167,226	2.0	167,226	2.0	170,494
510101 014	Teachers SalaryPhysical E	214,968	2.0	212,889	2.0	3.0	307,123	3.0	307,123	3.0	313,126
510101 015	Teachers SalaryScience	108,299	2.0	177,002	2.0	3.0	264,671	3.0	264,671	3.0	269,844
510101 016	Teachers SalarySocial Stu	121,020	2.0	189,894	2.0	3.0	243,306	3.0	243,306	3.0	248,061
510101 019	Teachers SalaryBusiness/T	27,313	.5	29,055	.5	.5	39,298	.5	39,298	.5	40,066
510101 021	Teachers SalaryStudent Su	5,343	.5	36,141	.5	1.0	63,652	1.0	63,652	1.0	64,896
510101 022	Teachers SalarySpecial Ed	909,609	12.0	917,861	12.6	12.6	1,034,182	12.6	1,034,182	13.0	1,075,980
510101 026	Teachers SalaryMulti-Tiere	106,918	1.0	108,930	1.0	2.0	168,916	2.0	168,916	2.0	172,217
510101 028	Teachers SalaryEnglish Le	143,876	2.0	209,031	2.0	2.0	195,717	2.0	195,717	2.0	199,542
510102 022	Admin CertifiedSpecial Edu	0		0	.0		0		0	.5	90,986
510102 037	Admin CertifiedSchool Man	387,535	2.0	394,448	2.0	2.0	403,574	2.0	403,574	2.0	403,574
510103 021	Tchr Support SalaryStuden	245,403	3.0	316,182	3.5	3.5	340,735	3.5	340,735	3.5	347,395
510103 022	Tchr Support SalarySpecial	194,191	2.5	200,054	2.5	2.5	269,447	2.5	269,447	2.5	274,713
510109 035	SubstitutesHuman Capital	9,300		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	128,886	2.0	131,198	2.0	2.0	136,998	2.0	136,998	2.0	136,998
510115 010	Paraeducator SalaryKinder	41,824	1.0	42,563	1.0	1.0	43,951	1.0	43,951	1.0	43,951
510115 022	Paraeducator SalarySpecia	1,083,195	28.0	1,202,254	28.0	28.0	1,278,787	28.0	1,278,787	28.0	1,278,787
510116 031	Custodial/Mech. SalaryBuil	290,231	4.0	329,572	4.0	4.0	328,194	4.0	328,194	4.0	328,194
510117 037	Security Worker SalarySch	38,749	1.0	44,671	2.0	2.0	99,310	2.0	99,310	2.0	99,310
510118 037	Parent Facilitator SalarySc	31,745	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510120 014	Temporary P/T SalaryPhysi	8,770		13,500	.0		8,000		8,000		8,000

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
	PURCHASED PROF/TECH SVCS										
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	317,195		301,617	.0		287,388		287,388		290,680
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		10,905
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	1,102		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	1,831		1,100	.0		1,100		1,100		1,100
550580 001	Professional Development	0		1,500	.0		2,500		2,500		2,500
550590 017	Other Purchased SvcStude	1,878		3,641	.0		1,878		1,878		1,878
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	4,304		4,350	.0		4,500		4,500		4,500
560611 005	Instructional SuppliesElem	18,862		23,017	.0		21,156		21,156		19,041
560611 006	Instructional SuppliesEduc	4,253		4,300	.0		7,000		7,000		7,000
560611 007	Instructional SuppliesWorld	164		400	.0		300		300		300
560611 011	Instructional SuppliesLangu	491		800	.0		200		200		200
560611 012	Instructional SuppliesMathe	485		800	.0		200		200		200
560611 013	Instructional SuppliesMusic	1,102		1,150	.0		1,500		1,500		1,500
560611 014	Instructional SuppliesPhysi	671		900	.0		5,000		5,000		5,000
560611 015	Instructional SuppliesScien	648		800	.0		400		400		400
560611 016	Instructional SuppliesSocial	387		800	.0		200		200		200
560611 017	Instructional SuppliesStude	0		0	.0		5,000		5,000		5,000
560611 022	Instructional SuppliesSpeci	3,002		0	.0		13,384		13,384		12,046
560611 028	Instructional SuppliesEnglis	596		0	.0		1,123		1,123		1,123
560611 037	Instructional SuppliesScho	2,662		2,750	.0		6,500		6,500		11,500
560613 031	Maintenance SuppliesBuildi	19,474		21,500	.0		21,823		21,823		21,823
560621 031	Gas HeatBuildings and Gro	58,938		73,160	.0		73,592		73,592		73,592

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	
560642 006	Library Book/PeriodicalEdu	3,083		3,200	.0		1,000		1,000		1,000	
560690 037	Office Supplies - BOEScho	1,996		2,000	.0		3,000		3,000		3,000	
9260	**LOCATION TOTAL**	**8,031,177**	**109.0**	**8,800,818**	**112.1**	**117.6**	**10,020,102**	**117.6**	**10,020,102**	**118.5**	**10,277,248**	

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	1.0	82,662
510101 007	Teachers SalaryWorld Lan	96,268	1.0	58,110	1.0	1.0	109,592	1.0	109,592	1.0	111,734
510101 011	Teachers SalaryLanguage	612,795	6.5	543,709	5.5	3.0	299,738	4.5	403,750	2.0	261,427
510101 012	Teachers SalaryMathemati	427,131	4.0	386,269	4.0	2.0	272,370	2.0	272,370	1.0	217,608
510101 013	Teachers SalaryMusic	119,558	1.0	117,722	1.0	1.0	122,241	1.0	122,241	1.0	124,630
510101 014	Teachers SalaryPhysical E	148,898	1.5	169,159	1.5	.5	71,115	.5	71,115	.5	72,505
510101 015	Teachers SalaryScience	315,444	4.0	297,065	4.0	3.0	245,385	3.0	245,385	2.0	190,095
510101 016	Teachers SalarySocial Stu	524,558	4.0	447,387	4.0	3.0	300,219	3.0	300,219	2.0	246,001
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	1.0	115,945
510101 022	Teachers SalarySpecial Ed	713,693	6.0	577,149	6.0	6.0	595,853	6.0	595,853	4.0	469,696
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	.2	34,185
510102 037	Admin CertifiedSchool Man	379,537	2.0	382,856	2.0	2.0	404,761	2.0	404,761	1.0	311,911
510103 021	Tchr Support SalaryStuden	174,754	2.0	157,176	2.0	2.0	163,346	2.0	163,346	1.5	128,537
510103 022	Tchr Support SalarySpecial	71,726	1.0	72,461	1.0	1.0	76,912	1.0	76,912	.6	54,381
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		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	126,666	1.0	72,478	1.0	1.0	66,349	1.0	66,349	1.0	66,349
510115 022	Paraeducator SalarySpecia	378,507	9.0	382,537	9.0	9.0	395,971	9.0	395,971	9.0	395,971
510116 031	Custodial/Mech. SalaryBuil	476,940	7.0	538,343	7.0	7.0	553,281	7.0	553,281	7.0	553,281
510117 037	Security Worker SalarySch	119,332	4.0	186,805	3.0	3.0	143,068	3.0	143,068	3.0	143,068
510118 037	Parent Facilitator SalarySc	35,174	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
510120 014	Temporary P/T SalaryPhysi	10,744		19,500	.0		15,000		15,000		15,000
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted S	155		357	.0		1,024		1,024		1,024
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500

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		218,265
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		8,720
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	3,543		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	10,234		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	0		2,592	.0		3,067		3,067		3,067
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,471		916	.0		500		500		500
560611 006	Instructional SuppliesEduc	1,159		1,099	.0		500		500		500
560611 007	Instructional SuppliesWorld	0		213	.0		0		0		0
560611 011	Instructional SuppliesLangu	0		610	.0		0		0		0
560611 012	Instructional SuppliesMathe	72		610	.0		0		0		0
560611 013	Instructional SuppliesMusic	0		458	.0		100		100		100
560611 014	Instructional SuppliesPhysi	7,900		610	.0		3,400		3,400		3,400
560611 015	Instructional SuppliesScien	0		610	.0		300		300		300
560611 016	Instructional SuppliesSocial	0		610	.0		0		0		0
560611 017	Instructional SuppliesStude	0		183	.0		300		300		300
560611 019	Instructional SuppliesBusin	0		610	.0		100		100		100
560611 022	Instructional SuppliesSpeci	1,433		0	.0		5,594		5,594		5,594
560611 028	Instructional SuppliesEnglis	0		0	.0		1,166		1,166		1,166
560611 037	Instructional SuppliesScho	16,308		13,172	.0		11,000		11,000		11,000
560613 031	Maintenance SuppliesBuildi	20,384		21,472	.0		21,794		21,794		21,794
560621 031	Gas HeatBuildings and Gro	58,936		75,765	.0		85,135		85,135		85,135
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 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
560641 016	Textbooks/WorkbooksSoci	34		357	.0		0		0		0
560690 037	Office Supplies - BOEScho	7,642		916	.0		1,000		1,000		1,000
	EQUIPMENT										
570730 037	Equipment InstructionScho	71		1,000	.0		800		800		800
9401	**LOCATION TOTAL**	**6,136,464**	**63.0**	**5,705,998**	**61.5**	**50.0**	**4,928,024**	**53.0**	**5,065,911**	**39.8**	**4,064,161**

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	1.5	164,353
510101 007	Teachers SalaryWorld Lan	127,971	1.0	62,078	1.0	1.0	77,082	1.0	77,082	1.0	78,589
510101 011	Teachers SalaryLanguage	1,016,511	10.0	1,011,630	10.4	7.4	949,404	10.4	1,126,206	7.4	967,960
510101 012	Teachers SalaryMathemati	640,365	8.0	652,975	8.0	8.0	714,672	8.0	714,672	8.0	728,640
510101 013	Teachers SalaryMusic	109,454	2.0	109,121	2.0	2.0	115,173	2.0	115,173	2.0	117,424
510101 014	Teachers SalaryPhysical E	347,672	3.0	346,865	3.0	3.0	359,381	3.0	359,381	2.5	336,362
510101 015	Teachers SalaryScience	482,465	6.0	498,738	6.0	6.0	564,724	6.0	564,724	6.0	575,762
510101 016	Teachers SalarySocial Stu	542,041	6.0	537,181	6.0	6.0	520,629	6.0	520,629	6.0	530,805
510101 019	Teachers SalaryBusiness/T	144,060	3.0	235,571	3.0		29,761	3.0	206,567	2.0	182,351
510101 021	Teachers SalaryStudent Su	163,554	2.0	163,496	2.0	2.0	186,625	2.0	186,625	2.0	190,273
510101 022	Teachers SalarySpecial Ed	785,583	6.0	656,621	6.6	6.6	694,653	6.6	694,653	6.0	663,363
510101 028	Teachers SalaryEnglish Le	156,603	2.0	160,098	2.0	2.0	159,836	2.0	159,836	2.0	162,960
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,023	.5	90,023	.5	90,023
510102 037	Admin CertifiedSchool Man	556,428	3.0	566,512	3.0	3.0	591,676	3.0	591,676	3.0	591,676
510103 021	Tchr Support SalaryStuden	230,203	2.0	241,762	2.0	2.0	254,230	2.0	254,230	2.5	297,200
510103 022	Tchr Support SalarySpecial	105,102	1.3	98,512	1.3	1.3	122,798	1.3	122,798	1.5	140,399
510104 037	Teachers Extra ServicesSc	598		1,000	.0		1,000		1,000		1,000
510109 035	SubstitutesHuman Capital	7,722		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	124,968	2.0	130,348	2.0	1.5	103,024	2.0	135,898	2.0	135,898
510115 022	Paraeducator SalarySpecia	380,204	11.0	457,808	10.0	10.0	456,512	10.0	456,512	10.0	456,512
510116 031	Custodial/Mech. SalaryBuil	427,389	6.0	468,863	6.0	6.0	478,851	6.0	478,851	6.0	478,851
510117 037	Security Worker SalarySch	91,751	2.0	103,914	2.0	2.0	106,752	2.0	106,752	2.0	106,752
510118 037	Parent Facilitator SalarySc	31,056	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510120 014	Temporary P/T SalaryPhysi	24,926		19,500	.0		15,000		15,000		15,000
	PURCHASED PROF/TECH SVCS										
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500
	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		71,040
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		5,937
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	1,750		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	10,708		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	4,255		4,154	.0		4,255		4,255		4,255
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	1,288		2,000	.0		3,500		3,500		3,500
560611 007	Instructional SuppliesWorld	204		500	.0		500		500		500
560611 011	Instructional SuppliesLangu	0		0	.0		500		500		500
560611 012	Instructional SuppliesMathe	0		0	.0		500		500		500
560611 013	Instructional SuppliesMusic	909		1,300	.0		1,000		1,000		1,000
560611 014	Instructional SuppliesPhysi	1,100		750	.0		3,750		3,750		3,750
560611 015	Instructional SuppliesScien	0		0	.0		500		500		500
560611 016	Instructional SuppliesSocial	0		0	.0		500		500		500
560611 017	Instructional SuppliesStude	566		2,500	.0		5,250		5,250		5,250
560611 022	Instructional SuppliesSpeci	981		0	.0		6,456		6,456		6,456
560611 028	Instructional SuppliesEnglis	76		0	.0		1,368		1,368		1,368
560611 037	Instructional SuppliesScho	11,993		17,609	.0		9,246		9,246		9,246
560613 031	Maintenance SuppliesBuildi	16,629		17,389	.0		17,650		17,650		17,650
560621 031	Gas HeatBuildings and Gro	51,280		80,236	.0		90,730		90,730		90,730
560690 037	Office Supplies - BOEScho	18,531		5,500	.0		6,000		6,000		6,000
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		6,000
570739 037	Equipment Non-InstructSch	0		0	.0		1,500		1,500		1,500
	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		500
9405	**LOCATION TOTAL**	**6,908,488**	**79.3**	**7,023,443**	**79.8**	**73.3**	**7,120,762**	**79.8**	**7,507,244**	**74.9**	**7,351,245**

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	3.0	327,327
510101 007	Teachers SalaryWorld Lan	111,704	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630
510101 011	Teachers SalaryLanguage	991,751	11.0	1,019,318	11.0	8.0	926,990	11.0	1,103,792	8.0	945,108
510101 012	Teachers SalaryMathemati	873,597	8.0	879,905	8.0	8.0	926,776	8.0	926,776	8.0	944,890
510101 013	Teachers SalaryMusic	188,650	2.0	213,224	2.0	2.0	221,552	2.0	221,552	1.0	165,796
510101 014	Teachers SalaryPhysical E	297,674	3.0	294,717	3.0	3.0	306,459	3.0	306,459	3.0	312,449
510101 015	Teachers SalaryScience	651,505	6.0	644,912	6.0	6.0	674,023	6.0	674,023	6.0	687,197
510101 016	Teachers SalarySocial Stu	620,878	6.0	637,015	6.0	6.0	668,267	6.0	668,267	6.0	681,328
510101 019	Teachers SalaryBusiness/T	173,353	2.0	171,576	2.0		69,239	3.0	246,041	2.0	222,596
510101 021	Teachers SalaryStudent Su	228,168	2.0	228,201	2.0	2.0	252,239	2.0	252,239	2.0	257,169
510101 022	Teachers SalarySpecial Ed	981,704	9.0	879,059	9.0	9.0	899,313	9.0	899,313	6.5	757,859
510101 028	Teachers SalaryEnglish Le	464,802	5.0	540,827	5.0	4.0	366,545	4.0	366,545	3.0	259,204
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,716	.5	90,716	.5	90,716
510102 037	Admin CertifiedSchool Man	551,056	3.0	564,831	3.0	3.0	587,488	3.0	587,488	3.0	587,488
510103 021	Tchr Support SalaryStuden	362,569	3.5	367,936	3.5	3.5	328,474	3.5	328,474	3.5	334,895
510103 022	Tchr Support SalarySpecial	176,286	2.0	176,852	2.0	2.0	191,624	2.0	191,624	1.8	183,352
510109 035	SubstitutesHuman Capital	11,375		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	148,216	2.0	155,503	2.0	2.0	161,683	2.0	161,683	2.0	161,683
510115 022	Paraeducator SalarySpecia	537,401	12.0	525,172	12.0	12.0	544,453	12.0	544,453	6.0	304,213
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	10.0	825,494
510117 037	Security Worker SalarySch	130,166	3.0	148,385	3.0	3.0	146,094	3.0	146,094	3.0	146,094
510118 037	Parent Facilitator SalarySc	35,079	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510120 014	Temporary P/T SalaryPhysi	17,514		19,500	.0		15,000		15,000		15,000
510120 017	Temporary P/T SalaryStud	250		2,665	.0		2,665		2,665		2,665
	PURCHASED PROF/TECH SVCS										
530321 014	In-District PD/Contracted S	0		286	.0		286		286		286
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500

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	252,265		247,258	.0		217,648		217,648		220,141
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		15,846
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	5,797		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	1,869		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	4,702		5,076	.0		4,702		4,702		4,702
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	2,476		2,665	.0		2,665		2,665		2,665
560611 011	Instructional SuppliesLangu	0		327	.0		327		327		327
560611 012	Instructional SuppliesMathe	412		3,731	.0		3,731		3,731		3,731
560611 013	Instructional SuppliesMusic	1,609		1,866	.0		1,866		1,866		1,866
560611 014	Instructional SuppliesPhysi	3,249		3,731	.0		6,731		6,731		6,731
560611 015	Instructional SuppliesScien	0		665	.0		665		665		665
560611 019	Instructional SuppliesBusin	142		228	.0		228		228		228
560611 022	Instructional SuppliesSpeci	745		0	.0		6,829		6,829		6,829
560611 028	Instructional SuppliesEnglis	1,314		0	.0		2,419		2,419		2,419
560611 037	Instructional SuppliesScho	10,240		12,793	.0		10,523		10,523		10,523
560613 031	Maintenance SuppliesBuildi	36,968		38,526	.0		39,104		39,104		39,104
560621 031	Gas HeatBuildings and Gro	130,526		171,263	.0		205,652		205,652		205,652
560641 011	Textbooks/WorkbooksLang	584		2,132	.0		2,132		2,132		2,132
560641 013	Textbooks/WorkbooksMusi	1,000		1,066	.0		1,066		1,066		1,066
	EQUIPMENT										
570730 037	Equipment InstructionScho	12,439		15,078	.0		15,078		15,078		15,078
9410	**LOCATION TOTAL**	**9,275,603**	**98.5**	**9,483,023**	**99.0**	**90.0**	**9,361,825**	**96.0**	**9,715,429**	**80.3**	**8,981,554**

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	1.0	97,230
510101 007	Teachers SalaryWorld Lan	351,463	2.0	283,252	2.0	2.0	237,804	2.0	237,804	2.0	242,452
510101 011	Teachers SalaryLanguage	814,638	11.0	1,007,603	11.0	8.0	908,785	11.0	1,085,587	8.0	926,547
510101 012	Teachers SalaryMathemati	755,902	8.0	762,318	8.0	8.0	847,224	8.0	847,224	7.0	803,697
510101 013	Teachers SalaryMusic	202,549	2.0	204,481	2.0	2.0	215,895	2.0	215,895	2.0	220,115
510101 014	Teachers SalaryPhysical E	231,611	2.0	190,841	2.0	2.0	200,283	2.0	200,283	2.0	204,198
510101 015	Teachers SalaryScience	592,877	6.0	594,818	6.0	6.0	620,092	6.0	620,092	6.0	632,212
510101 016	Teachers SalarySocial Stu	611,105	6.0	605,906	6.0	6.0	627,006	6.0	627,006	6.0	639,261
510101 019	Teachers SalaryBusiness/T	241,504	2.0	237,750	2.0		135,746	3.0	312,548	4.0	529,159
510101 021	Teachers SalaryStudent Su	217,101	2.0	214,945	2.0	2.0	224,642	2.0	224,642	2.0	229,033
510101 022	Teachers SalarySpecial Ed	269,273	3.0	276,943	3.4	3.4	356,670	3.4	356,670	4.0	400,982
510101 026	Teachers SalaryMulti-Tiere	72,082	1.0	126,702	1.0	1.0	131,139	1.0	131,139	1.0	133,702
510101 028	Teachers SalaryEnglish Le	49,866	1.0	50,347	1.0	1.0	123,425	1.0	123,425	1.0	125,837
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 037	Admin CertifiedSchool Man	503,207	2.0	407,985	2.0	2.0	409,247	2.0	409,247	2.0	409,247
510103 021	Tchr Support SalaryStuden	247,292	2.0	247,376	2.0	2.0	255,448	2.0	255,448	2.0	260,441
510103 022	Tchr Support SalarySpecial	121,403	1.0	121,320	1.0	1.0	127,568	1.0	127,568	.6	106,027
510104 037	Teachers Extra ServicesSc	0		0	.0		630		630		630
510109 035	SubstitutesHuman Capital	17,825		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	125,675	2.0	130,348	2.0	2.0	135,898	2.0	135,898	2.0	135,898
510115 022	Paraeducator SalarySpecia	129,597	4.0	172,516	4.0	4.0	181,320	4.0	181,320	4.0	181,320
510116 031	Custodial/Mech. SalaryBuil	305,639	4.0	328,372	4.0	4.0	332,725	4.0	332,725	4.0	332,725
510117 037	Security Worker SalarySch	91,266	2.0	103,714	2.0	2.0	106,552	2.0	106,552	2.0	106,552
510118 037	Parent Facilitator SalarySc	27,742	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510120 014	Temporary P/T SalaryPhysi	16,743		19,500	.0		15,000		15,000		15,000
510120 017	Temporary P/T SalaryStud	0		4,111	.0		4,111		4,111		4,111
	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		1,500
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	288,783		282,792	.0		249,366		249,366		252,223
540413 031	Water - BOEBuildings and	6,018		7,934	.0		6,385		6,385		6,385
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	5,172		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	6,487		2,200	.0		2,200		2,200		2,200
550580 037	Professional Development	5,726		841	.0		1,500		1,500		1,500
550590 017	Other Purchased SvcStude	0		4,478	.0		4,457		4,457		4,457
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagn	284		1,111	.0		100		100		100
560611 002	Instructional SuppliesArt	1,355		1,445	.0		2,000		2,000		2,000
560611 007	Instructional SuppliesWorld	0		177	.0		177		177		177
560611 012	Instructional SuppliesMathe	120		199	.0		199		199		199
560611 013	Instructional SuppliesMusic	202		701	.0		2,350		2,350		2,350
560611 014	Instructional SuppliesPhysi	61		238	.0		3,500		3,500		3,500
560611 015	Instructional SuppliesScien	115		586	.0		586		586		586
560611 016	Instructional SuppliesSocial	0		542	.0		542		542		542
560611 022	Instructional SuppliesSpeci	356		0	.0		2,794		2,794		2,794
560611 028	Instructional SuppliesEnglis	126		0	.0		878		878		878
560611 037	Instructional SuppliesScho	14,660		7,095	.0		7,095		7,095		7,095
560613 031	Maintenance SuppliesBuildi	20,527		21,412	.0		21,733		21,733		21,733
560621 031	Gas HeatBuildings and Gro	68,598		93,978	.0		105,625		105,625		105,625
560641 007	Textbooks/WorkbooksWorl	0		469	.0		469		469		469
560641 037	Textbooks/WorkbooksScho	806		1,672	.0		800		800		800
560643 012	Computer and AV Materials	1,904		15,597	.0		15,440		15,440		15,440
560690 037	Office Supplies - BOEScho	3,953		1,788	.0		2,000		2,000		2,000
	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		1,261
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	1,000		3,839	.0		1,507		1,507		1,507
9415	**LOCATION TOTAL**	**6,788,920**	**67.0**	**6,936,510**	**67.9**	**61.9**	**7,056,914**	**67.9**	**7,410,518**	**64.1**	**7,363,184**

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	2.0	155,959
510101 006	Teachers SalaryEducationa	72,678	1.0	72,128	1.0	1.0	80,435	1.0	80,435	1.0	82,007
510101 007	Teachers SalaryWorld Lan	166,603	2.0	141,145	2.0	2.0	175,766	2.0	175,766	2.0	179,201
510101 011	Teachers SalaryLanguage	1,011,822	10.0	1,006,568	10.0	7.0	884,528	10.0	1,061,330	7.0	901,816
510101 012	Teachers SalaryMathemati	722,704	8.0	735,842	8.0	8.0	783,757	8.0	783,757	8.0	799,076
510101 013	Teachers SalaryMusic	212,282	2.0	209,226	2.0	2.0	222,356	2.0	222,356	2.0	226,702
510101 014	Teachers SalaryPhysical E	252,590	3.0	302,956	3.0	3.0	331,317	3.0	331,317	3.0	337,793
510101 015	Teachers SalaryScience	496,344	5.0	509,231	5.0	5.0	529,730	5.0	529,730	5.0	540,084
510101 016	Teachers SalarySocial Stu	537,892	6.0	538,210	6.0	6.0	547,944	6.0	547,944	6.0	558,654
510101 019	Teachers SalaryBusiness/T	276,528	3.0	275,291	3.0		130,530	3.0	307,332	1.0	210,010
510101 021	Teachers SalaryStudent Su	175,977	2.0	211,307	2.0	2.0	158,759	2.0	158,759	2.0	161,862
510101 022	Teachers SalarySpecial Ed	684,488	7.6	633,782	7.6	7.6	591,608	7.6	591,608	7.0	565,041
510101 026	Teachers SalaryMulti-Tiere	81,309	1.0	81,936	1.0	1.0	85,436	1.0	85,436	1.0	87,106
510101 028	Teachers SalaryEnglish Le	240,821	2.0	212,891	2.0	2.0	221,230	2.0	221,230	2.0	225,554
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,671	.5	90,671	.5	90,671
510102 037	Admin CertifiedSchool Man	554,757	3.0	567,518	3.0	3.0	593,969	3.0	593,969	3.0	593,969
510103 021	Tchr Support SalaryStuden	194,140	2.5	226,542	2.5	2.5	268,679	2.5	268,679	3.0	311,932
510103 022	Tchr Support SalarySpecial	90,879	1.0	91,087	1.0	1.0	109,571	1.0	109,571	1.0	111,713
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		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	122,124	2.0	126,489	2.0	1.5	99,025	2.0	131,899	2.0	131,899
510115 022	Paraeducator SalarySpecia	407,138	8.0	358,741	9.0	9.0	416,447	9.0	416,447	7.0	335,139
510116 031	Custodial/Mech. SalaryBuil	416,205	6.0	465,633	6.0	6.0	467,849	6.0	467,849	6.0	467,849
510117 037	Security Worker SalarySch	108,062	3.0	134,013	3.0	3.0	135,626	3.0	135,626	3.0	135,626
510118 037	Parent Facilitator SalarySc	33,414	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
510120 014	Temporary P/T SalaryPhysi	15,799		19,500	.0		15,000		15,000		15,000
	PURCHASED PROF/TECH SVCS										
530330 014	Other Prof & Tech SvsPhys	0		0	.0		1,500		1,500		1,500

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	153,188		155,925	.0		138,339		138,339		139,924
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		7,405
	OTHER SERVICES										
550511 014	Pupil Trans- Field TripsPhy	4,294		2,638	.0		2,638		2,638		2,638
550511 039	Pupil Trans- Field TripsTra	3,615		2,200	.0		2,200		2,200		2,200
550590 017	Other Purchased SvcStude	4,600		4,032	.0		4,608		4,608		4,608
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	216		1,551	.0		2,000		2,000		2,000
560611 007	Instructional SuppliesWorld	0		517	.0		600		600		600
560611 011	Instructional SuppliesLangu	0		1,034	.0		1,000		1,000		1,000
560611 012	Instructional SuppliesMathe	0		1,293	.0		1,300		1,300		1,300
560611 013	Instructional SuppliesMusic	0		572	.0		800		800		800
560611 014	Instructional SuppliesPhysi	534		889	.0		3,800		3,800		3,800
560611 015	Instructional SuppliesScien	0		1,034	.0		1,011		1,011		1,011
560611 016	Instructional SuppliesSocial	0		724	.0		900		900		900
560611 022	Instructional SuppliesSpeci	0		0	.0		5,871		5,871		5,871
560611 028	Instructional SuppliesEnglis	0		0	.0		1,483		1,483		1,483
560611 037	Instructional SuppliesScho	26,926		19,736	.0		20,000		20,000		18,000
560613 031	Maintenance SuppliesBuildi	9,144		15,996	.0		16,236		16,236		16,236
560621 031	Gas HeatBuildings and Gro	90,274		139,078	.0		140,138		140,138		140,138
560690 037	Office Supplies - BOEScho	15,014		10,000	.0		7,500		7,500		7,500
	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**	**75.5**	**7,683,649**

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	2.3	187,007
510101 006	Teachers SalaryEducationa	96,285	1.0	88,844	1.0	1.0	92,461	1.0	92,461	1.0	94,268
510101 007	Teachers SalaryWorld Lan	23,224	.2	10,561	1.0	1.0	98,875	1.0	98,875	.0	0
510101 011	Teachers SalaryLanguage	288,053	3.0	302,889	3.2	3.2	316,541	3.2	316,541	3.0	310,710
510101 012	Teachers SalaryMathemati	309,372	3.4	375,508	1.7	1.7	140,580	1.7	140,580	2.0	166,406
510101 013	Teachers SalaryMusic	32,884		0	.0		0		0	.4	30,772
510101 014	Teachers SalaryPhysical E	293,385	3.0	302,728	3.0	3.0	332,027	3.0	332,027	3.0	338,517
510101 015	Teachers SalaryScience	140,887	4.4	425,919	4.7	4.7	490,673	4.7	490,673	5.0	568,848
510101 016	Teachers SalarySocial Stu	251,447	2.4	277,157	4.2	4.2	365,205	4.2	365,205	2.7	282,214
510101 019	Teachers SalaryBusiness/T	130,982	2.6	246,376	2.5	2.5	292,253	2.5	292,253	4.0	413,358
510101 021	Teachers SalaryStudent Su	183,046	1.6	186,360	2.0	2.0	197,144	2.0	197,144	2.0	200,997
510101 022	Teachers SalarySpecial Ed	389,029	4.8	444,379	4.8	4.8	398,375	4.8	398,375	4.5	389,196
510101 028	Teachers SalaryEnglish Le	24,189	.2	23,871	.2	.2	24,781	.2	24,781	.2	25,265
510102 022	Admin CertifiedSpecial Edu	0		0	.5	.5	90,716	.5	90,716	.5	90,716
510102 037	Admin CertifiedSchool Man	384,735	2.0	391,680	2.0	2.0	409,048	2.0	409,048	2.0	409,048
510103 021	Tchr Support SalaryStuden	126,539	2.0	230,555	2.0	2.0	257,414	2.0	257,414	2.0	262,445
510103 022	Tchr Support SalarySpecial	82,886	.6	82,639	.6	.6	46,124	.6	46,124	.3	29,000
510104 017	Teachers Extra ServicesSt	12,052		6,000	.0		26,000		26,000		26,000
510109 035	SubstitutesHuman Capital	28,210		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	149,135	2.0	155,503	2.0	2.0	157,684	2.0	157,684	2.0	157,684
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	4.0	334,575
510117 037	Security Worker SalarySch	83,386	2.0	95,083	2.0	2.0	98,197	2.0	98,197	2.0	98,197
510118 037	Parent Facilitator SalarySc	31,345	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
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		2,000
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		289,912
540413 031	Water - BOEBuildings and	8,032		13,807	.0		8,521		8,521		8,521
	OTHER SERVICES										
550510 039	Pupil Transp RegularTrans	48,896		5,000	.0		50,000		50,000		50,000
550511 039	Pupil Trans- Field TripsTra	0		1,100	.0		1,100		1,100		1,100
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		4,507
	SUPPLIES AND MATERIALS										
560611 001	Instructional SuppliesMagn	0		0	.0		61,741		61,741		61,741
560611 002	Instructional SuppliesArt	5,943		6,000	.0		6,000		6,000		6,000
560611 007	Instructional SuppliesWorld	0		500	.0		0		0		0
560611 015	Instructional SuppliesScien	1,847		7,000	.0		6,900		6,900		6,900
560611 017	Instructional SuppliesStude	796		2,000	.0		1,500		1,500		1,500
560611 022	Instructional SuppliesSpeci	466		0	.0		3,027		3,027		3,027
560611 028	Instructional SuppliesEnglis	0		0	.0		619		619		619
560611 037	Instructional SuppliesScho	8,049		0	.0		15,000		15,000		13,500
560613 031	Maintenance SuppliesBuildi	18,318		20,645	.0		20,955		20,955		20,955
560621 031	Gas HeatBuildings and Gro	29,947		43,148	.0		42,642		42,642		42,642
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		1,400
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		12,000
	OTHER OBJECTS										
580890 037	Dues & Fees - BOESchool	4,757		5,200	.0		5,000		5,000		5,000

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
9501	**LOCATION TOTAL**	**4,161,969**	**41.9**	**4,758,340**	**44.0**	**44.0**	**4,932,172**	**44.0**	**4,932,172**	**43.9**	**5,044,619**

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	10.5	966,314
510101 006	Teachers SalaryEducationa	106,864	1.0	106,612	1.0		54,258	1.0	115,046	1.0	117,295
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	12.6	1,232,449
510101 011	Teachers SalaryLanguage	2,134,483	20.3	2,053,606	20.3	19.3	1,874,282	19.3	2,074,282	20.7	2,222,526
510101 012	Teachers SalaryMathemati	1,802,520	19.0	1,913,488	19.0	17.0	1,794,661	17.0	1,794,661	18.0	1,906,667
510101 013	Teachers SalaryMusic	87,270	2.0	125,160	2.0	2.0	127,297	2.0	127,297	1.4	93,734
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	11.0	1,143,508
510101 015	Teachers SalaryScience	1,762,065	17.2	1,720,536	17.2	16.2	1,629,244	16.2	1,629,244	19.0	1,878,796
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	15.8	1,624,520
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	15.2	1,506,448
510101 021	Teachers SalaryStudent Su	964,269	10.0	1,057,746	10.0	10.0	1,068,518	10.0	1,068,518	10.0	1,089,402
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	17.0	1,611,015
510101 026	Teachers SalaryMulti-Tiere	106,164	2.0	189,631	2.0	1.0	121,621	2.0	196,302	2.0	200,139
510101 027	Teachers SalaryInternation	168,376	1.0	111,856	1.0	1.0	119,661	1.0	119,661	1.4	152,772
510101 028	Teachers SalaryEnglish Le	821,095	7.2	672,736	6.0	4.0	560,922	4.0	560,922	4.8	633,428
510102 009	Admin CertifiedInterscholas	184,220	1.0	187,588	1.0	.5	149,045	1.0	195,470	1.0	195,470
510102 022	Admin CertifiedSpecial Edu	0		0	1.0	1.0	177,552	1.0	177,552	1.0	177,552
510102 037	Admin CertifiedSchool Man	961,832	5.0	982,355	5.0	5.0	1,023,800	5.0	1,023,800	5.0	1,023,800
510103 021	Tchr Support SalaryStuden	506,091	7.0	701,261	7.0	7.0	720,929	7.0	720,929	7.0	735,020
510103 022	Tchr Support SalarySpecial	107,245	2.0	139,594	2.0	2.0	151,102	2.0	151,102	2.0	154,055
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		17,600
510104 034	Teachers Extra ServicesEC	3,569		4,554	.0		2,000		2,000		2,000
510109 035	SubstitutesHuman Capital	22,142		55,000	.0		55,000		55,000		55,000
	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	1.0	82,124
510114 037	Clerical/Technical SalarySc	412,563	5.0	375,196	5.0	5.0	398,655	5.0	398,655	5.0	398,655
510115 022	Paraeducator SalarySpecia	430,903	9.0	416,572	10.0	10.0	465,216	10.0	465,216	10.0	465,216
510115 028	Paraeducator SalaryEnglis	66,607	2.0	73,327	2.0		9,397		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
510116 031	Custodial/Mech. SalaryBuil	965,903	13.0	1,009,680	13.0	13.0	1,053,795	13.0	1,053,795	13.0	1,053,795
510117 037	Security Worker SalarySch	434,932	10.0	496,426	10.0	10.0	511,392	10.0	511,392	10.0	511,392
510118 037	Parent Facilitator SalarySc	33,583	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510120 009	Temporary P/T SalaryInters	548,115		426,682	.0		433,082		433,082		433,082
510120 014	Temporary P/T SalaryPhysi	8,448		22,000	.0		22,000		22,000		22,000
510120 017	Temporary P/T SalaryStud	0		107,200	.0		107,200		107,200		107,200
	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		3,650
530330 034	Other Prof & Tech SvsECS	126,201		65,000	.0		133,000		133,000		133,000
530330 037	Other Prof & Tech SvsScho	110,000		83,491	.0		0		0		0
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	639,767		651,562	.0		573,438		573,438		580,007
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		17,664
540420 009	Repair Maint & CleaningInt	21,847		22,000	.0		22,000		22,000		22,000
540440 037	RentalsSchool Managemen	5,821		4,554	.0		9,000		9,000		9,000
	OTHER SERVICES										
550511 009	Pupil Trans- Field TripsInte	74,471		100,000	.0		98,070		98,070		98,070
550511 027	Pupil Trans- Field TripsInte	1,055		4,500	.0		5,100		5,100		5,100
550511 039	Pupil Trans- Field TripsTra	0		3,500	.0		3,500		3,500		3,500
550531 037	Postage - BOESchool Man	0		5,009	.0		3,000		3,000		3,000
550550 011	Printing ExpensesLanguag	0		1,053	.0		2,000		2,000		2,000
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		64,500
550590 009	Other Purchased SvcInters	5,122		8,800	.0		13,800		13,800		13,800

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		15,358
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	15,426		13,662	.0		20,000		20,000		18,000
560611 006	Instructional SuppliesEduc	4,895		2,277	.0		0		0		0
560611 007	Instructional SuppliesWorld	445		2,277	.0		3,000		3,000		3,000
560611 011	Instructional SuppliesLangu	908		909	.0		1,000		1,000		1,000
560611 012	Instructional SuppliesMathe	6,680		2,018	.0		2,018		2,018		2,018
560611 013	Instructional SuppliesMusic	40,404		3,795	.0		53,795		53,795		48,416
560611 014	Instructional SuppliesPhysi	17,272		2,277	.0		4,277		4,277		4,277
560611 015	Instructional SuppliesScien	12,245		11,806	.0		15,000		15,000		13,500
560611 019	Instructional SuppliesBusin	3,027		3,795	.0		4,000		4,000		4,000
560611 022	Instructional SuppliesSpeci	3,052		0	.0		11,917		11,917		11,917
560611 027	Instructional SuppliesIntern	12,672		20,000	.0		22,500		22,500		20,250
560611 028	Instructional SuppliesEnglis	3,560		0	.0		5,257		5,257		5,257
560611 034	Instructional SuppliesECS	2,855		3,036	.0		4,000		4,000		4,000
560611 038	Instructional SuppliesCaree	10,314		11,385	.0		15,000		15,000		13,500
560613 031	Maintenance SuppliesBuildi	45,371		47,358	.0		48,068		48,068		48,068
560621 031	Gas HeatBuildings and Gro	171,279		208,008	.0		260,992		260,992		260,992
560641 007	Textbooks/WorkbooksWorl	0		2,277	.0		3,000		3,000		3,000
560641 011	Textbooks/WorkbooksLang	11,543		8,553	.0		9,000		9,000		9,000
560641 012	Textbooks/WorkbooksMath	1,650		11,561	.0		11,561		11,561		11,561
560641 013	Textbooks/WorkbooksMusi	47		304	.0		0		0		0
560641 014	Textbooks/WorkbooksPhys	467		569	.0		570		570		570
560641 015	Textbooks/WorkbooksScie	910		2,875	.0		3,000		3,000		3,000
560641 016	Textbooks/WorkbooksSoci	12,685		9,693	.0		10,000		10,000		10,000
560641 021	Textbooks/WorkbooksStud	0		493	.0		2,000		2,000		2,000
560641 027	Textbooks/WorkbooksInter	25,240		40,300	.0		52,000		52,000		52,000
560641 034	Textbooks/WorkbooksECS	0		911	.0		2,000		2,000		2,000
560641 038	Textbooks/WorkbooksCare	2,025		3,795	.0		3,795		3,795		3,795
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		26,500

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
560690 037	Office Supplies - BOEScho	17,304		7,459	.0		15,000		15,000		13,500
560691 009	Other SuppliesInterscholast	79,285		82,000	.0		82,000		82,000		82,000
	EQUIPMENT										
570730 014	Equipment InstructionPhysi	178		380	.0		400		400		400
570739 009	Equipment Non-InstructInte	42,756		46,000	.0		46,000		46,000		46,000
	OTHER OBJECTS										
580890 009	Dues & Fees - BOEIntersc	18,090		22,000	.0		22,000		22,000		22,000
580890 027	Dues & Fees - BOEInternat	35,053		36,970	.0		39,500		39,500		39,500
580890 037	Dues & Fees - BOESchool	10,858		4,554	.0		25,000		25,000		25,000
9505	**LOCATION TOTAL**	**21,764,196**	**218.5**	**22,385,653**	**219.1**	**204.6**	**22,172,181**	**207.1**	**22,544,678**	**216.4**	**23,636,716**

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	10.0	1,058,485
510101 006	Teachers SalaryEducationa	121,020	1.0	119,133	1.0		65,659	1.0	126,447	1.0	128,918
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	11.0	1,200,179
510101 011	Teachers SalaryLanguage	1,785,259	18.0	1,725,727	18.0	17.0	1,554,327	17.0	1,754,327	17.0	1,788,616
510101 012	Teachers SalaryMathemati	1,678,835	17.3	1,697,846	17.3	16.3	1,564,072	16.3	1,564,072	16.0	1,574,814
510101 013	Teachers SalaryMusic	112,835	2.0	152,318	2.0	2.0	128,233	2.0	128,233	1.6	106,705
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	12.0	1,356,806
510101 015	Teachers SalaryScience	1,898,988	16.5	1,755,686	16.0	15.0	1,625,712	15.0	1,625,712	16.1	1,742,108
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	14.6	1,519,165
510101 017	Teachers SalaryStudent Ac	167,347	1.4	165,564	1.4	1.4	179,469	1.4	179,469	1.4	182,977
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	10.6	1,118,317
510101 021	Teachers SalaryStudent Su	866,526	7.0	783,680	7.0	7.0	779,164	7.0	779,164	7.0	794,393
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	18.0	1,686,320
510101 023	Teachers SalaryAgriscienc	412,975	3.0	323,975	4.0	4.0	386,110	4.0	386,110	4.0	393,657
510101 026	Teachers SalaryMulti-Tiere	96,481	2.0	181,769	2.0	1.0	146,378	2.0	221,059	2.0	225,380
510101 028	Teachers SalaryEnglish Le	982,731	6.0	801,189	4.6	2.1	393,042	2.1	393,042	2.6	439,188
510102 009	Admin CertifiedInterscholas	184,220	1.0	187,588	1.0	.5	150,042	1.0	196,467	1.0	196,467
510102 022	Admin CertifiedSpecial Edu	0		0	1.0	1.0	181,432	1.0	181,432	1.0	181,432
510102 037	Admin CertifiedSchool Man	971,313	5.0	992,727	5.0	5.0	1,033,394	5.0	1,033,394	5.0	1,033,394
510103 021	Tchr Support SalaryStuden	649,228	8.0	755,413	8.0	8.0	807,106	8.0	807,106	8.0	822,881
510103 022	Tchr Support SalarySpecial	206,197	1.8	181,900	1.8	1.8	190,417	1.8	190,417	2.0	209,525
510104 017	Teachers Extra ServicesSt	19,315		6,688	.0		19,315		19,315		19,315
510109 035	SubstitutesHuman Capital	24,015		55,000	.0		55,000		55,000		55,000
	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	1.0	87,454
510114 037	Clerical/Technical SalarySc	405,519	5.0	392,898	5.0	5.0	380,798	5.0	380,798	5.0	380,798
510115 022	Paraeducator SalarySpecia	619,750	12.0	571,432	11.0	11.0	508,432	11.0	508,432	10.0	465,616
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	13.0	1,109,926
510117 037	Security Worker SalarySch	548,068	12.0	600,453	13.0	13.0	665,690	13.0	665,690	12.0	619,406
510118 037	Parent Facilitator SalarySc	37,298	1.0	37,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072

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		547,085
510120 014	Temporary P/T SalaryPhysi	26,211		22,000	.0		22,000		22,000		22,000
510120 017	Temporary P/T SalaryStud	2,300		104,500	.0		104,500		104,500		104,500
	PURCHASED PROF/TECH SVCS										
530321 013	In-District PD/Contracted S	30,875		4,000	.0		44,075		44,075		44,075
530323 009	Pupil ServicesInterscholasti	4,345		2,500	.0		2,500		2,500		2,500
530330 037	Other Prof & Tech SvsScho	500		2,000	.0		500		500		500
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	904,579		852,390	.0		809,616		809,616		818,890
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		23,636
540420 009	Repair Maint & CleaningInt	19,167		22,000	.0		22,000		22,000		22,000
540420 023	Repair Maint & CleaningAg	0		750	.0		0		0		0
540440 037	RentalsSchool Managemen	24,683		18,000	.0		24,683		24,683		24,683
	OTHER SERVICES										
550511 009	Pupil Trans- Field TripsInte	135,405		115,000	.0		138,000		138,000		138,000
550511 013	Pupil Trans- Field TripsMus	25,726		5,500	.0		5,500		5,500		5,500
550511 023	Pupil Trans- Field TripsAgri	8,298		0	.0		8,298		8,298		8,298
550511 039	Pupil Trans- Field TripsTra	3,896		3,500	.0		3,500		3,500		3,500
550531 037	Postage - BOESchool Man	5,000		10,000	.0		5,000		5,000		5,000
550550 037	Printing ExpensesSchool M	4,842		4,500	.0		4,842		4,842		4,842
550580 023	Professional Development	0		700	.0		0		0		0
550580 037	Professional Development	10,357		6,500	.0		10,357		10,357		10,357
550590 009	Other Purchased SvcInters	16,911		12,500	.0		17,500		17,500		17,500
550590 017	Other Purchased SvcStude	16,106		16,042	.0		16,106		16,106		16,106
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	29,958		20,402	.0		29,958		29,958		26,963
560611 006	Instructional SuppliesEduc	6,595		6,000	.0		6,595		6,595		6,595

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		3,266
560611 011	Instructional SuppliesLangu	3,633		4,000	.0		3,633		3,633		3,633
560611 012	Instructional SuppliesMathe	6,634		3,000	.0		6,634		6,634		6,634
560611 013	Instructional SuppliesMusic	35,451		2,500	.0		50,425		50,425		45,383
560611 014	Instructional SuppliesPhysi	4,702		5,000	.0		4,702		4,702		4,702
560611 015	Instructional SuppliesScien	16,074		17,000	.0		16,074		16,074		14,467
560611 016	Instructional SuppliesSocial	2,781		3,800	.0		2,781		2,781		2,781
560611 017	Instructional SuppliesStude	7,993		9,500	.0		7,989		7,989		7,989
560611 019	Instructional SuppliesBusin	6,919		7,000	.0		6,919		6,919		6,919
560611 022	Instructional SuppliesSpeci	6,854		0	.0		13,606		13,606		12,246
560611 023	Instructional SuppliesAgrisc	24,499		23,000	.0		24,499		24,499		22,050
560611 028	Instructional SuppliesEnglis	6,424		0	.0		8,224		8,224		8,224
560611 037	Instructional SuppliesScho	12,371		10,500	.0		12,371		12,371		12,371
560613 031	Maintenance SuppliesBuildi	55,946		59,195	.0		60,083		60,083		60,083
560621 031	Gas HeatBuildings and Gro	176,564		257,563	.0		285,023		285,023		285,023
560624 031	Oil HeatBuildings and Grou	5,085		5,000	.0		5,395		5,395		5,395
560626 023	Gasoline - BOEAgriscience	0		750	.0		0		0		0
560641 007	Textbooks/WorkbooksWorl	381		1,250	.0		381		381		381
560641 011	Textbooks/WorkbooksLang	6,900		6,900	.0		6,900		6,900		6,900
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		4,855
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		2,354
560643 006	Computer and AV Materials	3,184		3,000	.0		3,184		3,184		3,184
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		11,159
560691 009	Other SuppliesInterscholast	69,917		80,000	.0		80,000		80,000		80,000
	EQUIPMENT										
570739 009	Equipment Non-InstructInte	60,890		66,000	.0		66,000		66,000		66,000

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 OBJECTS										
580890 009	Dues & Fees - BOEIntersc	26,604		24,000	.0		24,000		24,000		24,000
580890 037	Dues & Fees - BOESchool	13,410		14,000	.0		13,410		13,410		13,410
9510	**LOCATION TOTAL**	**23,064,813**	**215.2**	**23,102,886**	**215.5**	**205.5**	**22,671,913**	**208.0**	**23,053,807**	**203.9**	**23,104,253**

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	1.0	113,199
510101 007	Teachers SalaryWorld Lan	0		0	.5	.5	37,378	.5	37,378	.5	38,109
510101 011	Teachers SalaryLanguage	167,630	1.6	160,290	1.6	.6	78,310	.6	78,310	1.0	110,612
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	.5	62,315
510101 015	Teachers SalaryScience	25,590	1.0	73,957	2.0	1.3	88,402	1.3	88,402	1.3	90,130
510101 016	Teachers SalarySocial Stu	188,764	3.0	252,113	3.0	2.0	244,010	2.0	244,010	2.0	248,779
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	1.0	84,883
510101 022	Teachers SalarySpecial Ed	83,442	1.0	91,130	1.0	1.0	109,592	1.0	109,592	1.0	102,918
510101 026	Teachers SalaryMulti-Tiere	95,765	1.0	101,903	1.0	1.0	111,076	1.0	111,076	1.0	113,247
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	.5	90,671
510102 029	Admin CertifiedAlternate R	186,220	1.0	189,566	1.0	1.0	213,915	1.0	213,915	1.0	213,915
510103 021	Tchr Support SalaryStuden	228,125	2.5	272,851	2.5	2.5	242,567	2.5	242,567	2.1	223,273
510103 022	Tchr Support SalarySpecial	0	.2	12,732	.2	.2	16,179	.2	16,179	.2	16,495
510104 029	Teachers Extra ServicesAlt	121,890		250,000	.0		129,313		129,313		129,313
510109 035	SubstitutesHuman Capital	5,735		55,000	.0		55,000		55,000		55,000
	NON-CERTIFIED STAFF										
510114 037	Clerical/Technical SalarySc	60,452	1.0	63,220	1.0	1.0	67,599	1.0	67,599	1.0	67,599
510116 031	Custodial/Mech. SalaryBuil	152,289	2.0	179,158	2.0	2.0	177,987	2.0	177,987	2.0	177,987
510117 037	Security Worker SalarySch	75,478	2.0	87,647	2.0	2.0	90,955	2.0	90,955	2.0	90,955
510120 029	Temporary P/T SalaryAlter	119,928		75,000	.0		127,231		127,231		127,231
	PURCHASED PROF/TECH SVCS										
530321 029	In-District PD/Contracted S	17,000		15,000	.0		18,035		18,035		18,035
	PROPERTY SERVICES										
540411 031	ElectricityBuildings and Gro	25,129		39,660	.0		16,779		16,779		16,971
540413 031	Water - BOEBuildings and	3,521		4,168	.0		3,736		3,736		3,736

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	
	OTHER SERVICES											
550511 029	Pupil Trans- Field TripsAlte	827		7,500	.0		7,500		7,500		7,500	
550531 029	Postage - BOEAlternate Ro	0		1,000	.0		0		0		0	
550550 029	Printing ExpensesAlternate	76		1,000	.0		81		81		81	
550590 017	Other Purchased SvcStude	0		648	.0		648		648		648	
	SUPPLIES AND MATERIALS											
560611 029	Instructional SuppliesAltern	3,421		3,000	.0		3,630		3,630		3,630	
560613 031	Maintenance SuppliesBuildi	5,815		6,065	.0		6,156		6,156		6,156	
560621 031	Gas HeatBuildings and Gro	8,247		16,019	.0		14,284		14,284		14,284	
560643 029	Computer and AV Materials	668		3,000	.0		709		709		709	
560690 029	Office Supplies - BOEAlter	3,218		4,000	.0		3,414		3,414		3,414	
560691 029	Other SuppliesAlternate Ro	17,426		5,000	.0		18,488		18,488		18,488	
9530	**LOCATION TOTAL**	**1,869,048**	**20.9**	**2,346,409**	**21.9**	**18.5**	**2,324,970**	**18.5**	**2,277,947**	**18.1**	**2,250,283**	

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	4.0	438,501
510103 021	Tchr Support SalaryStuden	0	.5	31,830	.5	.5	62,851	.5	62,851	.5	64,079
510103 022	Tchr Support SalarySpecial	0	1.0	63,660	1.0	1.0	90,540	1.0	90,540	1.0	92,310
	NON-CERTIFIED STAFF										
510115 022	Paraeducator SalarySpecia	174,848	9.0	356,490	8.0	8.0	345,149	8.0	345,149	8.0	345,149
9535	**LOCATION TOTAL**	**548,396**	**14.5**	**850,222**	**13.0**	**13.0**	**890,908**	**13.0**	**890,908**	**13.5**	**940,039**

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	.2	15,244
510101 011	Teachers SalaryLanguage	94,382	1.4	119,715	1.2	1.2	124,543	1.2	124,543	1.0	111,006
510101 012	Teachers SalaryMathemati	107,094	1.2	118,132	1.2	1.2	133,535	1.2	133,535	1.0	120,174
510101 013	Teachers SalaryMusic	0	.1	7,396	.1	.1	7,475	.1	7,475	.1	7,621
510101 014	Teachers SalaryPhysical E	12,125	.2	12,113	.2	.2	21,918	.2	21,918	.2	22,346
510101 015	Teachers SalaryScience	46,805	.5	48,625	.5	.5	34,335	.5	34,335	.5	35,006
510101 016	Teachers SalarySocial Stu	0	.2	12,684	.4	.4	29,902	.4	29,902	.1	6,530
510101 022	Teachers SalarySpecial Ed	46,805	1.2	93,018	1.2	1.2	119,441	1.2	119,441	.6	75,032
510103 021	Tchr Support SalaryStuden	137,739	4.0	307,311	4.0	4.0	392,174	4.0	392,174	4.0	399,839
	PROPERTY SERVICES										
540440 022	RentalsSpecial Education	35,000		38,000	.0		38,000		38,000		38,000
9540	**LOCATION TOTAL**	**490,512**	**9.0**	**771,786**	**9.0**	**9.0**	**916,275**	**9.0**	**916,275**	**7.7**	**830,798**

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	.7	56,092
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	1.4	295,851
	NON-CERTIFIED STAFF										
510114 020	Clerical/Technical SalaryAd	112,834	1.4	116,738	1.4	1.4	118,994	1.4	118,994	1.4	118,994
510120 020	Temporary P/T SalaryAdult	417,994		170,646	.0		170,646		170,646		170,646
510121 020	Custodial/Mech OT - BOEA	68,235		62,827	.0		62,827		62,827		62,827
510122 020	Clerical OTAdult and Conti	16,980		16,864	.0		16,864		16,864		16,864
510123 020	Police & Fire OTAdult and	34,432		34,800	.0		34,800		34,800		34,800
	PURCHASED PROF/TECH SVCS										
530321 020	In-District PD/Contracted S	8,850		14,500	.0		14,500		14,500		14,500
	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		3,000
550580 020	Professional Development	3,790		2,900	.0		2,900		2,900		2,900
	SUPPLIES AND MATERIALS										
560611 020	Instructional SuppliesAdult	10,261		10,000	.0		10,000		10,000		10,000
560641 020	Textbooks/WorkbooksAdult	2,000		2,000	.0		2,000		2,000		2,000
	EQUIPMENT										
570730 020	Equipment InstructionAdult	7,786		8,000	.0		8,000		8,000		8,000
9601	**LOCATION TOTAL**	**1,093,013**	**4.5**	**835,791**	**4.5**	**3.5**	**795,399**	**3.5**	**795,399**	**3.5**	**796,474**

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										
510123 009	Police & Fire OTInterschola	66,767		50,000	.0		50,000		50,000		50,000
	PURCHASED PROF/TECH SVCS										
530321 009	In-District PD/Contracted S	101,100		95,000	.0		95,000		95,000		95,000
9605	**LOCATION TOTAL**	**167,867**		**145,000**		**.0**	**145,000**		**145,000**		**145,000**

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		15,000
	PURCHASED PROF/TECH SVCS										
530330 024	Other Prof & Tech SvsColle	0		10,000	.0		12,000		12,000		12,000
	SUPPLIES AND MATERIALS										
560690 024	Office Supplies - BOEColle	50		500	.0		500		500		500
	OTHER OBJECTS										
580890 024	Dues & Fees - BOECollege	105		2,000	.0		2,000		2,000		2,000
9610	**LOCATION TOTAL**	**11,792**		**37,500**		**.0**	**29,500**		**29,500**		**29,500**

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	10.0	1,182,079
510102 032	Admin CertifiedCentral Man	490,486	2.5	499,803	2.5	2.5	520,311	2.5	520,311	2.5	520,311
510104 002	Teachers Extra ServicesArt	0		10,000	.0		10,000		10,000		10,000
510104 004	Teachers Extra ServicesCu	34,757		22,000	.0		22,000		22,000		22,000
510104 007	Teachers Extra ServicesW	8,778		10,000	.0		10,000		10,000		10,000
510104 011	Teachers Extra ServicesLa	79,668		116,000	.0		116,000		116,000		116,000
510104 012	Teachers Extra ServicesMa	52,539		91,400	.0		197,792		197,792		197,792
510104 013	Teachers Extra ServicesMu	16,033		10,000	.0		10,000		10,000		10,000
510104 014	Teachers Extra ServicesPh	4,616		6,000	.0		20,000		20,000		20,000
510104 015	Teachers Extra ServicesSci	47,967		57,400	.0		61,973		61,973		61,973
510104 016	Teachers Extra ServicesSo	12,033		47,000	.0		47,000		47,000		47,000
	NON-CERTIFIED STAFF										
510115 015	Paraeducator SalaryScienc	41,671	1.0	42,464	1.0	1.0	43,852	1.0	43,852	1.0	43,852
	PURCHASED PROF/TECH SVCS										
530321 013	In-District PD/Contracted S	12,027		6,000	.0		6,000		6,000		6,000
530321 014	In-District PD/Contracted S	202		10,000	.0		20,000		20,000		20,000
530321 015	In-District PD/Contracted S	44,189		163,550	.0		104,054		104,054		104,054
530321 016	In-District PD/Contracted S	0		15,000	.0		40,000		40,000		40,000
530322 004	Instr Prog Improv SvsCurric	6,645		7,500	.0		7,500		7,500		7,500
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		12,000
	PROPERTY SERVICES										
540420 015	Repair Maint & CleaningSci	2,052		20,000	.0		25,000		25,000		25,000
	OTHER SERVICES										
550511 015	Pupil Trans- Field TripsScie	0		0	.0		55,946		55,946		55,946
550511 039	Pupil Trans- Field TripsTra	25,516		15,000	.0		30,000		30,000		30,000

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		25,000
550580 012	Professional Development	11,007		30,000	.0		30,000		30,000		30,000
550580 032	Professional Development	0		1,000	.0		1,000		1,000		1,000
550581 032	In-OutDistrict TravelCentral	3,359		3,000	.0		2,500		2,500		2,500
	SUPPLIES AND MATERIALS										
560611 002	Instructional SuppliesArt	7,246		10,000	.0		10,000		10,000		10,000
560611 004	Instructional SuppliesCurric	611		0	.0		10,000		10,000		10,000
560611 007	Instructional SuppliesWorld	395,122		0	.0		10,000		10,000		10,000
560611 011	Instructional SuppliesLangu	93,614		10,000	.0		877,994		877,994		877,994
560611 012	Instructional SuppliesMathe	399,834		816,000	.0		514,122		514,122		514,122
560611 013	Instructional SuppliesMusic	207,842		315,000	.0		100,000		200,000		200,000
560611 014	Instructional SuppliesPhysi	0		5,000	.0		5,000		5,000		5,000
560611 015	Instructional SuppliesScien	208,493		185,000	.0		313,840		313,840		313,840
560611 016	Instructional SuppliesSocial	0		11,000	.0		11,000		11,000		11,000
560641 011	Textbooks/WorkbooksLang	54,620		29,000	.0		35,000		35,000		35,000
560641 012	Textbooks/WorkbooksMath	250,791		190,000	.0		60,000		60,000		60,000
560641 015	Textbooks/WorkbooksScie	63,804		60,000	.0		30,000		30,000		30,000
560641 016	Textbooks/WorkbooksSoci	291,699		10,000	.0		60,000		60,000		60,000
560643 006	Computer and AV Materials	104,529		100,000	.0		100,000		100,000		100,000
560643 007	Computer and AV Materials	3,868		15,000	.0		10,000		10,000		10,000
560643 011	Computer and AV Materials	135,968		120,080	.0		222,910		222,910		222,910
560643 012	Computer and AV Materials	3,754		15,000	.0		5,000		5,000		5,000
560643 013	Computer and AV Materials	21,306		30,000	.0		30,000		30,000		30,000
560643 015	Computer and AV Materials	34,453		65,000	.0		65,000		65,000		65,000
560643 016	Computer and AV Materials	0		70,000	.0		10,000		10,000		10,000
560690 004	Office Supplies - BOECurri	5,236		9,000	.0		9,000		9,000		9,000
	EQUIPMENT										
570730 002	Equipment InstructionArt	0		10,000	.0		20,000		20,000		20,000
570730 015	Equipment InstructionScien	53,604		16,000	.0		30,000		30,000		30,000

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**	**13.5**	**5,238,873**

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	2.0	211,785
510104 028	Teachers Extra ServicesEn	66,540		70,000	.0		64,600		64,600		64,600
	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		122,090
	OTHER SERVICES										
550581 028	In-OutDistrict TravelEnglish	0		2,000	.0		2,000		2,000		2,000
	SUPPLIES AND MATERIALS										
560611 028	Instructional SuppliesEnglis	9,260		45,000	.0		140,628		140,628		140,628
560641 028	Textbooks/WorkbooksEngli	22,102		70,000	.0		24,462		24,462		24,462
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**	**2.0**	**565,565**

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	6.0	1,241,311
510114 031	Clerical/Technical SalaryBu	182,157	1.5	137,242	2.0	2.0	203,376	2.0	203,376	2.0	203,376
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	31.0	3,317,063
510120 031	Temporary P/T SalaryBuildi	343,180		375,000	.0		386,250		386,250		386,250
510121 017	Custodial/Mech OT - BOES	376,834		386,250	.0		397,838		397,838		397,838
510121 018	Custodial/Mech OT - BOES	72,792		60,320	.0		40,268		40,268		40,268
510121 025	Custodial/Mech OT - BOEC	28,596		77,250	.0		79,568		79,568		79,568
510121 031	Custodial/Mech OT - BOEB	2,751,861		1,854,000	.0		1,909,620		1,909,620		1,909,620
510121 037	Custodial/Mech OT - BOES	75,940		51,500	.0		53,045		53,045		53,045
510122 031	Clerical OTBuildings and G	23,589		15,450	.0		15,914		15,914		15,914
	EMPLOYEE BENEFITS										
520201 031	Clothing/Tool AllowanceBui	156,511		160,000	.0		160,000		160,000		160,000
520230 031	PensionBuildings and Grou	580,550		460,000	.0		615,906		615,906		615,906
	PURCHASED PROF/TECH SVCS										
530326 031	Contracted Svcs - Buildings	2,019,852		2,448,750	.0		2,522,212		2,522,212		2,216,344
	PROPERTY SERVICES										
540413 031	Water - BOEBuildings and	150,930		156,865	.0		160,122		160,122		160,122
540420 031	Repair Maint & CleaningBui	2,523,794		2,292,423	.0		2,361,195		2,361,195		2,055,327
540440 031	RentalsBuildings and Grou	218,732		249,775	.0		253,522		253,522		253,522
540450 031	Construction SvcsBuildings	1,318,575		1,275,918	.0		1,287,783		1,287,783		1,287,783
540452 031	Grounds Maintenance - BO	361,775		525,300	.0		541,060		541,060		541,060
	OTHER SERVICES										
550530 031	Telephone - BOEBuildings	11,259		12,500	.0		12,688		12,688		12,688
550580 031	Professional Development	2,963		12,500	.0		5,000		5,000		5,000
	SUPPLIES AND MATERIALS										
560613 031	Maintenance SuppliesBuildi	50,971		50,190	.0		58,450		58,450		58,450

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		11,199
560690 031	Office Supplies - BOEBuildi	8,343		12,014	.0		12,194		12,194		12,194
	EQUIPMENT										
570739 031	Equipment Non-InstructBuil	175,878		175,000	.0		180,250		180,250		180,250
9625	**LOCATION TOTAL**	**15,623,729**	**37.5**	**14,536,876**	**39.0**	**39.0**	**15,803,666**	**39.0**	**15,803,666**	**39.0**	**15,214,098**

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	1.0	265,887
	NON-CERTIFIED STAFF										
510113 033	Admin Non-CertifiedGenera	326,007	2.0	444,659	4.0	4.0	751,146	4.0	751,146	4.0	758,584
510114 033	Clerical/Technical SalaryG	454,845	5.0	492,675	3.0	3.0	265,005	3.0	265,005	3.0	265,005
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		7,750
	PROPERTY SERVICES										
540420 033	Repair Maint & CleaningGe	47,339		225,000	.0		50,711		50,711		50,711
	OTHER SERVICES										
550520 033	Insurance - Risk Mgmt Fun	3,206,972		3,293,390	.0		3,425,126		3,425,126		3,572,491
550530 033	Telephone - BOEGeneral B	329,946		345,050	.0		346,649		346,649		346,649
550531 033	Postage - BOEGeneral Bus	58,292		50,000	.0		60,989		60,989		60,989
550540 033	AdvertisingGeneral Busine	13,307		18,500	.0		13,981		13,981		13,981
550550 033	Printing ExpensesGeneral	617,092		665,090	.0		685,043		685,043		685,043
	SUPPLIES AND MATERIALS										
560611 033	Instructional SuppliesGener	189,629		165,000	.0		172,603		172,603		155,343
560690 033	Office Supplies - BOEGene	11,399		10,000	.0		11,585		11,585		11,585
560691 033	Other SuppliesGeneral Bus	32,068		13,000	.0		33,691		33,691		33,691
	EQUIPMENT										
570730 033	Equipment InstructionGene	332,977		158,500	.0		165,000		165,000		165,000
570739 033	Equipment Non-InstructGe	81,026		12,500	.0		12,500		12,500		12,500
	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		1,500
9630	**LOCATION TOTAL**	**5,933,927**	**8.0**	**6,145,053**	**8.0**	**8.0**	**6,269,166**	**8.0**	**6,269,166**	**8.0**	**6,406,709**

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		179,172
9635	**LOCATION TOTAL**	**179,172**		**179,172**		**.0**	**179,172**		**179,172**		**179,172**

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	.6	74,778
510102 035	Admin CertifiedHuman Cap	430,166	1.0	243,472	2.0	2.0	464,598	2.0	464,598	2.0	464,598
510105 035	Class CoverageHuman Ca	1,376,188		1,246,804	.0		1,246,804		1,246,804		1,246,804
510106 035	Maternity Leave SalaryHum	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		2,151,475
510110 035	RetirementHuman Capital	486,502		800,000	.0		800,000		800,000		800,000
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	1.5	294,788
510113 035	Admin Non-CertifiedHuman	622,821	5.0	771,243	5.0	5.0	796,358	5.0	796,358	5.0	812,299
510114 035	Clerical/Technical SalaryHu	398,555	5.0	437,355	8.0	9.0	775,966	9.0	775,966	8.0	708,003
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		56,000
510122 035	Clerical OTHuman Capital	377,408		60,000	.0		260,000		260,000		160,000
510123 035	Police & Fire OTHuman Ca	0		5,000	.0		5,000		5,000		5,000
	EMPLOYEE BENEFITS										
520202 035	Health/Hospital InsuranceH	40,738,851		43,729,828	.0		49,126,622		50,156,302		44,101,901
520207 035	Social Security - BOEHuma	4,796,324		4,618,605	.0		5,140,935		5,140,935		5,140,935
520208 035	Unemployment Comp - BO	123,664		130,000	.0		130,000		130,000		130,000
520215 035	Tuition ReimbursementHu	131,330		171,000	.0		171,000		171,000		171,000
520216 035	Childcare Reimbursement	25,500		50,000	.0		50,000		50,000		50,000
520230 035	PensionHuman Capital Dev	1,811,440		2,419,719	.0		2,024,527		2,024,527		1,795,523
520231 035	OPEB L/T ContributionHum	1,207,769		1,307,000	.0		1,359,280		1,359,280		1,227,230
520260 035	Workman's CompHuman C	2,506,356		2,606,610	.0		2,710,874		2,710,874		2,827,509
	PURCHASED PROF/TECH SVCS										
530321 035	In-District PD/Contracted S	425,328		368,000	.0		488,143		488,143		488,143
530324 035	Legal ServicesHuman Capi	293,782		175,000	.0		175,000		175,000		417,402

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		15,000
550541 035	Recruitment/RetentionHum	64,943		70,000	.0		66,000		66,000		66,000
550550 035	Printing ExpensesHuman C	4,283		10,000	.0		10,000		10,000		10,000
550580 035	Professional Development	9,389		10,000	.0		10,000		10,000		10,000
	SUPPLIES AND MATERIALS										
560643 035	Computer and AV Materials	1,058		97,500	.0		97,500		97,500		97,500
560690 035	Office Supplies - BOEHum	2,934		5,000	.0		5,000		5,000		5,000
	EQUIPMENT										
570739 035	Equipment Non-InstructHu	9,120		7,500	.0		7,500		7,500		7,500
	OTHER OBJECTS										
580890 035	Dues & Fees - BOEHuman	7,329		7,000	.0		7,500		7,500		7,500
9640	**LOCATION TOTAL**	**61,553,288**	**18.2**	**65,150,602**	**17.1**	**18.1**	**71,019,214**	**18.1**	**72,048,894**	**17.1**	**63,341,888**

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		1,974,362
510120 025	Temporary P/T SalaryCity	0		0	.0		10,000		10,000		10,000
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		223,000
	PROPERTY SERVICES										
540420 025	Repair Maint & CleaningCit	20,752		45,000	.0		40,000		40,000		40,000
540440 025	RentalsCity Technology	4,534		6,000	.0		6,000		6,000		6,000
	OTHER SERVICES										
550580 025	Professional Development	0		6,500	.0		6,500		6,500		6,500
550581 025	In-OutDistrict TravelCity Te	6,390		4,000	.0		4,500		4,500		4,500
550590 025	Other Purchased SvcCity T	531,094		475,000	.0		480,000		480,000		480,000
	SUPPLIES AND MATERIALS										
560611 025	Instructional SuppliesCity T	6,813		7,000	.0		6,500		6,500		6,500
560643 025	Computer and AV Materials	460,308		391,600	.0		373,600		373,600		373,600
560690 025	Office Supplies - BOECity	1,711		3,500	.0		3,500		3,500		3,500
	EQUIPMENT										
570730 025	Equipment InstructionCity T	38,265		30,000	.0		26,000		26,000		26,000
	OTHER OBJECTS										
580890 025	Dues & Fees - BOECity Te	0		500	.0		500		500		500
9645	**LOCATION TOTAL**	**3,092,899**		**3,049,135**		**.0**	**3,157,291**		**3,157,291**		**3,154,462**

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	1.0	100,317
	PURCHASED PROF/TECH SVCS										
530330 032	Other Prof & Tech SvsCent	2,756		9,000	.0		3,000		3,000		3,000
9650	**LOCATION TOTAL**	**103,247**	**1.0**	**111,517**	**1.0**	**1.0**	**103,317**	**1.0**	**103,317**	**1.0**	**103,317**

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	.5	98,165
510104 021	Teachers Extra ServicesSt	2,559		25,000	.0		25,000		25,000		25,000
	NON-CERTIFIED STAFF										
510114 021	Clerical/Technical SalarySt	75,704	1.0	79,471	1.0	1.0	85,575	1.0	85,575	1.0	85,575
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		25,000
510125 021	Parent Facilitators OT SPS	20,680		20,000	.0		20,000		20,000		20,000
	PURCHASED PROF/TECH SVCS										
530321 021	In-District PD/Contracted S	227,355		290,410	.0		378,410		378,410		288,410
530330 021	Other Prof & Tech SvsStud	0		280,000	.0		0		280,000		280,000
	OTHER SERVICES										
550580 021	Professional Development	1,779		12,500	.0		12,500		12,500		12,500
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		7,000
560643 021	Computer and AV Materials	2,650		3,000	.0		3,000		3,000		3,000
560690 021	Office Supplies - BOEStud	7,582		6,000	.0		6,000		6,000		6,000
	EQUIPMENT										
570730 021	Equipment InstructionStude	2,597		10,000	.0		10,000		10,000		10,000
570739 021	Equipment Non-InstructStu	626		55,000	.0		2,000		2,000		2,000
	OTHER OBJECTS										
580890 021	Dues & Fees - BOEStudent	545		2,000	.0		2,000		2,000		2,000
9660	**LOCATION TOTAL**	**546,686**	**3.0**	**1,036,292**	**2.0**	**1.5**	**674,650**	**1.5**	**954,650**	**1.5**	**864,650**

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		60,112
	PURCHASED PROF/TECH SVCS										
530321 032	In-District PD/Contracted S	230,848		190,000	.0		248,000		248,000		248,000
530324 030	Legal ServicesBoard of Ed	63,147		434,064	.0		376,064		376,064		376,064
530330 030	Other Prof & Tech SvsBoar	60,024		15,000	.0		15,000		15,000		15,000
	OTHER SERVICES										
550540 032	AdvertisingCentral Manage	0		10,000	.0		10,000		10,000		10,000
550580 030	Professional Development	3,331		5,000	.0		5,000		5,000		5,000
	SUPPLIES AND MATERIALS										
560642 030	Library Book/PeriodicalBoa	384		400	.0		400		400		400
560643 030	Computer and AV Materials	0		16,000	.0		22,500		22,500		22,500
560643 032	Computer and AV Materials	0		22,000	.0		15,500		15,500		15,500
560690 030	Office Supplies - BOEBoar	850		1,100	.0		1,100		1,100		1,100
560691 030	Other SuppliesBoard of Ed	4,987		16,000	.0		16,000		16,000		16,000
560691 032	Other SuppliesCentral Man	222		2,500	.0		2,500		2,500		2,500
	OTHER OBJECTS										
580890 030	Dues & Fees - BOEBoard o	51,450		42,000	.0		42,000		42,000		42,000
9670	**LOCATION TOTAL**	**455,439**		**814,176**		**.0**	**814,176**		**814,176**		**814,176**

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 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	4.3	484,904
510120 036	Temporary P/T SalaryRese	0		10,000	.0		10,000		10,000		10,000
	PURCHASED PROF/TECH SVCS										
530321 036	In-District PD/Contracted S	26,250		57,000	.0		57,000		57,000		57,000
	OTHER SERVICES										
550550 036	Printing ExpensesResearch	11,985		0	.0		0		0		0
550580 036	Professional Development	8,686		12,500	.0		12,500		12,500		12,500
	SUPPLIES AND MATERIALS										
560642 036	Library Book/PeriodicalRes	69		1,000	.0		1,000		1,000		1,000
560643 036	Computer and AV Materials	531,549		525,000	.0		552,000		552,000		477,000
560690 036	Office Supplies - BOERese	1,674		2,500	.0		2,500		2,500		2,500
	EQUIPMENT										
570739 036	Equipment Non-InstructRes	0		500	.0		500		500		500
9675	**LOCATION TOTAL**	**1,033,289**	**4.3**	**1,070,655**	**4.3**	**4.3**	**1,120,404**	**4.3**	**1,120,404**	**4.3**	**1,045,404**

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	.5	78,733
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		360,000
	PURCHASED PROF/TECH SVCS										
530321 037	In-District PD/Contracted S	56,167		81,000	.0		130,000		130,000		130,000
530326 037	Contracted Svcs - Buildings	0		63,750	.0		0		0		0
	PROPERTY SERVICES										
540420 037	Repair Maint & CleaningSc	7,183		40,000	.0		10,000		10,000		10,000
	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		1,250
560691 037	Other SuppliesSchool Man	26,029		27,500	.0		27,500		27,500		27,500
	EQUIPMENT										
570739 037	Equipment Non-InstructSch	289,973		100,000	.0		70,000		70,000		70,000
9680	**LOCATION TOTAL**	**868,469**	**.5**	**650,651**	**.5**	**.5**	**677,483**	**.5**	**677,483**	**.5**	**677,483**

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	1.0	191,724
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		79,000
9685	**LOCATION TOTAL**	**264,238**	**.5**	**195,066**	**.5**	**.0**	**106,635**	**1.0**	**270,724**	**1.0**	**270,724**

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	930,655	7.1	1,101,395	8.6	12.6	1,170,814	12.6	1,170,814	8.0	828,552
510102	022 Admin CertifiedSpecial Edu	936,956	15.0	2,646,904	4.0	4.0	796,422	4.0	796,422	4.0	796,422
510104	022 Teachers Extra ServicesSp	344,863		435,800	.0		434,800		434,800		434,800
	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	9.0	959,381
510114	022 Clerical/Technical SalarySp	144,768	2.0	148,891	2.0	2.0	154,802	2.0	154,802	2.0	154,802
510115	022 Paraeducator SalarySpecia	373		0	.0	10.0	408,960	10.0	408,960	10.0	408,960
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		165,000
510120	022 Temporary P/T SalarySpeci	19,703		40,000	.0		9,000		9,000		9,000
	PURCHASED PROF/TECH SVCS										
530321	022 In-District PD/Contracted S	1,207		10,000	.0		10,500		10,500		10,500
530323	022 Pupil ServicesSpecial Educ	7,948,837		7,200,890	.0		7,455,712		7,455,712		7,455,712
530324	022 Legal ServicesSpecial Edu	128,176		278,681	.0		308,352		308,352		208,352
530330	022 Other Prof & Tech SvsSpec	0		82,000	.0		85,500		85,500		85,500
	PROPERTY SERVICES										
540440	022 RentalsSpecial Education	0		75,000	.0		55,156		55,156		55,156
	OTHER SERVICES										
550510	039 Pupil Transp RegularTrans	10,782,593		11,713,234	.0		12,054,688		12,054,688		12,054,688
550550	022 Printing ExpensesSpecial E	18,965		15,000	.0		15,000		15,000		15,000
550560	022 Tuition Special EdSpecial E	19,758,188		19,816,962	.0		25,521,829		25,521,829		25,521,829
550580	022 Professional Development	26,771		97,175	.0		24,600		24,600		24,600
550581	022 In-OutDistrict TravelSpecial	6,905		500	.0		2,500		2,500		2,500
	SUPPLIES AND MATERIALS										
560611	022 Instructional SuppliesSpeci	148,729		317,057	.0		712,585		712,585		701,158
560641	022 Textbooks/WorkbooksSpec	11,509		10,027	.0		10,027		10,027		10,027

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	FTE	2026-2027 Supt. Request AMOUNT	FTE	2026-2027 BOE Request AMOUNT	FTE	2026-2027 Final Approval AMOUNT
560643 022	Computer and AV Materials	182,990		283,643	.0		238,349		238,349		238,349
560690 022	Office Supplies - BOESpeci	1,845		5,000	.0		33,858		33,858		31,473
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		135,841
570739 022	Equipment Non-InstructSpe	12,009		62,000	.0		97,345		97,345		97,345
	OTHER OBJECTS										
580890 022	Dues & Fees - BOESpecial	507		0	.0		600		600		600
9690	**LOCATION TOTAL**	**42,128,122**	**33.1**	**45,428,896**	**23.6**	**37.6**	**50,861,621**	**37.6**	**50,861,621**	**33.0**	**50,405,547**

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		139,700
	SUPPLIES AND MATERIALS										
560611 026	Instructional SuppliesMulti-	29,079		8,020	.0		136,507		136,507		136,507
560641 026	Textbooks/WorkbooksMulti	0		54,120	.0		52,952		52,952		52,952
560643 026	Computer and AV Materials	0		11,355	.0		595,794		595,794		595,794
9695	**LOCATION TOTAL**	**43,370**		**81,495**		**.0**	**924,953**		**924,953**		**924,953**

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		518,006
510101 021	Teachers SalaryStudent Su	6,635		0	.0		32,536		32,536		32,536
510103 021	Tchr Support SalaryStuden	12,490		0	.0		160,621		160,621		160,621
510103 022	Tchr Support SalarySpecial	6,292		0	.0		68,457		68,457		68,457
510104 018	Teachers Extra ServicesSu	24,411		25,000	.0		14,449		14,449		14,449
	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		442,119
510117 037	Security Worker SalarySch	7,078		0	.0		76,898		76,898		107,243
510118 037	Parent Facilitator SalarySc	1,394		0	.0		15,185		15,185		15,185
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 RegularSumm	883,214		1,237,860	.0		324,714		324,714		324,714
	SUPPLIES AND MATERIALS										
560611 018	Instructional SuppliesSum	6,289		26,000	.0		2,240		2,240		2,240
9700	**LOCATION TOTAL**	**1,815,074**		**1,959,790**		**.0**	**1,623,919**		**1,655,225**		**1,685,570**

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	1.8	717,554
	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	1.0	118,772
510114 032	Clerical/Technical SalaryCe	220,374	2.0	179,658	3.0	1.0	94,334	3.0	280,502	1.0	94,334
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		29,950
	SUPPLIES AND MATERIALS										
560690 032	Office Supplies - BOECentr	8,370		10,000	.0		10,000		10,000		10,000
	OTHER OBJECTS										
580890 032	Dues & Fees - BOECentral	136		5,763	.0		5,750		5,750		5,750
9705	**LOCATION TOTAL**	**1,321,983**	**5.8**	**1,187,603**	**6.8**	**3.8**	**976,360**	**6.8**	**1,349,065**	**3.8**	**976,360**

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	9.4	1,181,702
510103 022	Tchr Support SalarySpecial	374,077	3.1	328,779	3.1	4.1	390,531	4.1	390,531	4.4	436,166
	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		25,000
	OTHER SERVICES										
550580 021	Professional Development	0		0	.0		22,500		22,500		22,500
550581 021	In-OutDistrict TravelStuden	141		1,000	.0		1,000		1,000		1,000
550581 022	In-OutDistrict TravelSpecial	0		1,750	.0		1,750		1,750		1,750
	SUPPLIES AND MATERIALS										
560611 021	Instructional SuppliesStude	0		35,000	.0		49,000		49,000		44,600
560611 022	Instructional SuppliesSpeci	0		800	.0		31,850		31,850		28,665
560643 022	Computer and AV Materials	0		8,200	.0		12,309		12,309		12,309
	EQUIPMENT										
570730 021	Equipment InstructionStude	7,551		3,000	.0		0		0		0
570730 022	Equipment InstructionSpeci	8,930		16,500	.0		16,500		16,500		16,500
	OTHER OBJECTS										
580890 022	Dues & Fees - BOESpecial	18,992		12,005	.0		11,500		11,500		11,500
9710	**LOCATION TOTAL**	**1,695,439**	**14.1**	**1,702,615**	**14.1**	**15.1**	**1,805,587**	**15.1**	**1,805,587**	**13.8**	**1,781,692**

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 038	Teachers SalaryCareer Pat	100,544		40,527	1.0	1.0	111,308	1.0	111,308	1.0	113,484
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	1.0	93,734
9715	**LOCATION TOTAL**	**208,128**	**1.0**	**130,681**	**2.0**	**2.0**	**205,042**	**2.0**	**205,042**	**2.0**	**207,218**

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

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	2.0	270,834
510114 039	Clerical/Technical SalaryTr	35,521	1.0	74,285	1.0	1.0	73,085	1.0	73,085	1.0	73,085
510122 039	Clerical OTTransportation	3,038		15,000	.0		7,500		7,500		7,500
	PURCHASED PROF/TECH SVCS										
530321 039	In-District PD/Contracted S	61,829		25,000	.0		50,000		50,000		50,000
	PROPERTY SERVICES										
540420 039	Repair Maint & CleaningTra	5,285		5,000	.0		5,000		5,000		5,000
	OTHER SERVICES										
550510 039	Pupil Transp RegularTrans	11,931,402		12,580,809	.0		13,629,948		13,629,948		13,629,948
	SUPPLIES AND MATERIALS										
560629 039	Bus Fuel - Diesel - BOETra	1,094,740		934,900	.0		1,094,740		1,094,740		1,301,740
560690 039	Office Supplies - BOETrans	3,694		1,500	.0		3,000		3,000		3,000
	EQUIPMENT										
570739 039	Equipment Non-InstructTra	3,435		3,500	.0		3,500		3,500		3,500
9725	**LOCATION TOTAL**	**13,382,480**	**3.0**	**13,895,873**	**3.0**	**3.0**	**15,137,607**	**3.0**	**15,137,607**	**3.0**	**15,344,607**

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										
550590 062	Other Purchased SvcFood	0		1,250,000	.0		250,000		1,250,000		250,000
	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**		**250,000**

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		3,272,531
9755	**LOCATION TOTAL**	**2,940,214**		**3,088,015**		**.0**	**3,272,531**		**3,272,531**		**3,272,531**

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		400,000
9760	**LOCATION TOTAL**	**335,000**		**350,000**		**.0**	**400,000**		**400,000**		**400,000**
	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**	**2,012.4**	**359,975,133**