Program Codes
Program Structure

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

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

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

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9205	Teachers Salary	230,863	2.0	227,237	2.0	2.0	237,157	2.0	237,157	2.0	241,792
510101 9250	Teachers Salary	0		0			0		0	1.0	76,002
510101 9260	Teachers Salary	899,048	9.0	890,049	9.0	6.0	798,547	6.0	798,547	6.0	814,155
510101	**OBJECT TOTAL**	**1,129,911**	**11.0**	**1,117,286**	**11.0**	**8.0**	**1,035,704**	**8.0**	**1,035,704**	**9.0**	**1,131,949**
530322 9230	Instr Prog Improv Svs	38,638		75,000			75,000		75,000		75,000
530322 9250	Instr Prog Improv Svs	26,469		92,000			92,000		92,000		92,000
530322	**OBJECT TOTAL**	**65,107**		**167,000**			**167,000**		**167,000**		**167,000**
550580 9205	Professional Development	0		5,016			4,500		4,500		4,500
550580 9260	Professional Development	0		1,500			2,500		2,500		2,500
550580	**OBJECT TOTAL**	**0**		**6,516**			**7,000**		**7,000**		**7,000**
560611 9255	Instructional Supplies	2,623		8,500			8,500		8,500		8,500
1110	**FUNCTION TOTAL**	**1,197,641**	**11.0**	**1,299,302**	**11.0**	**8.0**	**1,218,204**	**8.0**	**1,218,204**	**9.0**	**1,314,449**
***1120*	**Middle School Instruction**										
510101 9415	Teachers Salary	204,449	2.0	202,511	2.0	1.0	140,387	1.0	140,387		0
560611 9415	Instructional Supplies	284		1,111			100		100		100

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1120	**FUNCTION TOTAL**	**204,733**	**2.0**	**203,622**	**2.0**	**1.0**	**140,487**	**1.0**	**140,487**		**100**
***1130*	**High School Instruction**										
530322 9501	Instr Prog Improv Svs	44,534		3,000			0		0		0
550580 9501	Professional Development	570		30,000			0		0		0
560611 9501	Instructional Supplies	0		0			61,741		61,741		61,741
1130	**FUNCTION TOTAL**	**45,104**		**33,000**			**61,741**		**61,741**		**61,741**
001	**PROGRAM TOTAL**	**1,447,478**	**13.0**	**1,535,924**	**13.0**	**9.0**	**1,420,432**	**9.0**	**1,420,432**	**9.0**	**1,376,290**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9201	Teachers Salary	144,317	2.0	144,347	2.0	2.0	153,351	2.0	153,351	1.8	144,331
510101 9205	Teachers Salary	202,145	2.0	199,345	2.0	2.0	207,956	2.0	207,956	1.0	151,935
510101 9210	Teachers Salary	93,300	1.0	54,950	1.0	1.2	72,779	1.2	72,779	1.0	62,184
510101 9215	Teachers Salary	100,801	1.0	107,734	1.0	1.0	111,918	1.0	111,918	1.0	114,105
510101 9220	Teachers Salary	144,313	1.2	95,490	1.2	1.2	100,598	1.2	100,598	1.0	90,547
510101 9225	Teachers Salary	123,129	1.0	121,418	1.0	1.0	126,004	1.0	126,004	1.0	128,467
510101 9230	Teachers Salary	120,125	2.0	134,964	2.0	2.0	166,454	2.0	166,454	2.0	169,707
510101 9235	Teachers Salary	63,186	1.0	63,015	1.0	1.0	68,669	1.0	68,669	1.0	70,011
510101 9240	Teachers Salary	95,811	1.0	82,807	1.0	1.0	87,859	1.0	87,859	1.0	89,576
510101 9245	Teachers Salary	123,386	1.8	170,238	1.8	1.8	177,338	1.8	177,338	1.4	156,769
510101 9250	Teachers Salary	215,421	2.0	212,061	2.0	2.0	220,368	2.0	220,368	1.0	164,589
510101 9255	Teachers Salary	201,995	2.0	201,664	2.0	1.4	173,349	1.4	173,349	2.0	222,338
510101 9260	Teachers Salary	181,699	2.0	179,523	2.0	2.0	190,471	2.0	190,471	2.0	194,194
510101	**OBJECT TOTAL**	**1,809,628**	**20.0**	**1,767,556**	**20.0**	**19.6**	**1,857,114**	**19.6**	**1,857,114**	**17.2**	**1,758,753**
560611 9201	Instructional Supplies	4,880		5,000			3,500		3,500		3,500
560611 9205	Instructional Supplies	1,115		1,727			1,500		1,500		1,500
560611 9210	Instructional Supplies	1,992		2,500			2,500		2,500		2,500
560611 9215	Instructional Supplies	761		800			800		800		800
560611 9220	Instructional Supplies	2,961		3,500			3,000		3,000		3,000

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9225	Instructional Supplies	1,550		1,775			1,200		1,200		1,200
560611 9230	Instructional Supplies	1,567		1,178			1,567		1,567		1,567
560611 9235	Instructional Supplies	2,948		3,181			3,000		3,000		3,000
560611 9240	Instructional Supplies	2,089		2,000			2,000		2,000		2,000
560611 9245	Instructional Supplies	3,470		3,754			3,675		3,675		3,675
560611 9250	Instructional Supplies	3,959		3,517			3,000		3,000		3,000
560611 9255	Instructional Supplies	500		562			1,000		1,000		1,000
560611 9260	Instructional Supplies	3,385		3,350			2,500		2,500		2,500
560611	**OBJECT TOTAL**	**31,177**		**32,844**			**29,242**		**29,242**		**29,242**
1110	**FUNCTION TOTAL**	**1,840,805**	**20.0**	**1,800,400**	**20.0**	**19.6**	**1,886,356**	**19.6**	**1,886,356**	**17.2**	**1,787,995**
***1120*	**Middle School Instruction**										
510101 9401	Teachers Salary	171,543	1.0	108,685	1.0	1.0	81,077	1.0	81,077	1.0	82,662
510101 9405	Teachers Salary	184,255	2.0	183,205	2.0	2.0	190,669	2.0	190,669	1.5	164,353
510101 9410	Teachers Salary	263,336	3.0	300,210	3.0	3.0	321,052	3.0	321,052	3.0	327,327
510101 9415	Teachers Salary	160,746	1.0	99,024	1.0	1.0	95,366	1.0	95,366	1.0	97,230
510101 9420	Teachers Salary	197,655	2.0	195,784	2.0	2.0	152,969	2.0	152,969	2.0	155,959
510101 9530	Teachers Salary	108,299	1.0	106,860	1.0	1.0	111,029	1.0	111,029	1.0	113,199
510101	**OBJECT TOTAL**	**1,085,834**	**10.0**	**993,768**	**10.0**	**10.0**	**952,162**	**10.0**	**952,162**	**9.5**	**940,730**
560611 9230	Instructional Supplies	1,011		1,178			1,375		1,375		1,375

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9250	Instructional Supplies	2,199		2,512			1,500		1,500		1,500	
560611 9260	Instructional Supplies	919		1,000			2,000		2,000		2,000	
560611 9401	Instructional Supplies	1,471		916			500		500		500	
560611 9405	Instructional Supplies	1,288		2,000			3,500		3,500		3,500	
560611 9410	Instructional Supplies	2,476		2,665			2,665		2,665		2,665	
560611 9415	Instructional Supplies	1,355		1,445			2,000		2,000		2,000	
560611 9420	Instructional Supplies	216		1,551			2,000		2,000		2,000	
560611	**OBJECT TOTAL**	**10,935**		**13,267**			**15,540**		**15,540**		**15,540**	
1120	**FUNCTION TOTAL**	**1,096,769**	**10.0**	**1,007,035**	**10.0**	**10.0**	**967,702**	**10.0**	**967,702**	**9.5**	**956,270**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	121,020	1.7	168,896	1.7	1.7	135,886	1.7	135,886	2.3	187,007	
510101 9505	Teachers Salary	737,626	8.5	738,149	8.5	8.5	796,881	8.5	796,881	10.5	966,314	
510101 9510	Teachers Salary	951,104	10.0	980,762	10.0	10.0	1,038,193	10.0	1,038,193	10.0	1,058,485	
510101 9540	Teachers Salary	10,562	.2	14,792	.2	.2	14,952	.2	14,952	.2	15,244	
510101	**OBJECT TOTAL**	**1,820,312**	**20.4**	**1,902,599**	**20.4**	**20.4**	**1,985,912**	**20.4**	**1,985,912**	**23.0**	**2,227,050**	
560611 9501	Instructional Supplies	5,943		6,000			6,000		6,000		6,000	
560611 9505	Instructional Supplies	15,426		13,662			20,000		20,000		18,000	
560611 9510	Instructional Supplies	29,958		20,402			29,958		29,958		26,963	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611	**OBJECT TOTAL**	**51,327**		**40,064**			**55,958**		**55,958**		**50,963**	
570730 9615	Equipment Instruction	0		10,000			20,000		20,000		20,000	
1130	**FUNCTION TOTAL**	**1,871,639**	**20.4**	**1,952,663**	**20.4**	**20.4**	**2,061,870**	**20.4**	**2,061,870**	**23.0**	**2,298,013**	
***2210*	**Improve Instruction**											
510104 9615	Teachers Extra Services	0		10,000			10,000		10,000		10,000	
560611 9615	Instructional Supplies	7,246		10,000			10,000		10,000		10,000	
2210	**FUNCTION TOTAL**	**7,246**		**20,000**			**20,000**		**20,000**		**20,000**	
002	**PROGRAM TOTAL**	**4,816,459**	**50.4**	**4,780,098**	**50.4**	**50.0**	**4,935,928**	**50.0**	**4,935,928**	**49.7**	**5,062,278**	

OPERATIONS

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

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
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2250	**FUNCTION TOTAL**	**59,629**		**63,500**			**73,500**		**73,500**		**73,500**
004	**PROGRAM TOTAL**	**292,541**	**1.0**	**329,603**	**1.0**	**1.0**	**714,122**	**1.0**	**714,122**	**1.0**	**714,122**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9201	Teachers Salary	2,010,105	25.0	2,025,199	25.0	22.0	2,012,719	22.0	2,012,719	22.0	2,052,058
510101 9205	Teachers Salary	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 9210	Teachers Salary	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 9215	Teachers Salary	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 9220	Teachers Salary	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 9225	Teachers Salary	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 9230	Teachers Salary	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 9235	Teachers Salary	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 9240	Teachers Salary	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 9245	Teachers Salary	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 9250	Teachers Salary	109,515	2.0	178,124	2.0	2.0	186,673	2.0	186,673	2.0	190,322
510101 9255	Teachers Salary	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 9260	Teachers Salary	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	**OBJECT TOTAL**	**22,009,888**	**233.0**	**21,788,300**	**235.0**	**223.0**	**21,506,365**	**223.0**	**21,506,365**	**223.0**	**21,926,711**
510104 9201	Teachers Extra Services	3,984		0			0		0		0
530321 9205	In-District PD/Contracted Services	0		5,658			5,000		5,000		5,000
550580 9210	Professional Development	0		1,000			1,000		1,000		1,000
550580 9215	Professional	0		0			5,000		5,000		5,000

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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Development											
550580 9220	Professional Development	0		500			500		500		500	
550580 9230	Professional Development	4,384		7,364			4,384		4,384		4,384	
550580 9245	Professional Development	275		0			0		0		0	
550580 9250	Professional Development	731		2,613			0		0		0	
550580 9255	Professional Development	5,657		0			2,237		2,237		2,237	
550580	**OBJECT TOTAL**	**11,047**		**11,477**			**13,121**		**13,121**		**13,121**	
560611 9201	Instructional Supplies	24,126		16,000			12,900		12,900		11,610	
560611 9205	Instructional Supplies	775		3,805			3,000		3,000		3,000	
560611 9210	Instructional Supplies	12,378		18,050			16,453		16,453		14,808	
560611 9215	Instructional Supplies	16,521		17,750			16,687		16,687		15,019	
560611 9220	Instructional Supplies	20,125		23,975			20,000		20,000		18,000	
560611 9225	Instructional Supplies	21,378		17,752			19,472		19,472		17,525	
560611 9230	Instructional Supplies	10,973		14,885			12,386		12,386		11,148	
560611 9235	Instructional Supplies	12,502		11,292			15,000		15,000		13,500	
560611 9240	Instructional Supplies	7,743		20,000			19,744		19,744		17,770	
560611 9245	Instructional Supplies	19,260		22,130			18,000		18,000		16,200	
560611 9250	Instructional Supplies	14,413		13,264			10,250		10,250		10,250	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9255	Instructional Supplies	31,977		27,411			30,000		30,000		27,000
560611 9260	Instructional Supplies	18,862		23,017			21,156		21,156		19,041
560611	**OBJECT TOTAL**	**211,033**		**229,331**			**215,048**		**215,048**		**194,871**
560641 9201	Textbooks/Workbooks	0		2,000			2,000		2,000		2,000
560641 9205	Textbooks/Workbooks	4,502		10,027			6,577		6,577		6,577
560641 9215	Textbooks/Workbooks	0		1,000			1,000		1,000		1,000
560641 9230	Textbooks/Workbooks	2,894		2,945			3,500		3,500		3,500
560641 9235	Textbooks/Workbooks	957		3,181			3,200		3,200		3,200
560641 9240	Textbooks/Workbooks	0		1,000			0		0		0
560641 9255	Textbooks/Workbooks	0		1,358			1,750		1,750		1,750
560641	**OBJECT TOTAL**	**8,353**		**21,511**			**18,027**		**18,027**		**18,027**
560643 9255	Computer and AV Materials	97		236			236		236		236
570730 9201	Equipment Instruction	0		1,000			1,000		1,000		1,000
570730 9210	Equipment Instruction	652		1,400			1,400		1,400		1,400
570730 9225	Equipment Instruction	2,859		3,945			4,000		4,000		4,000
570730 9250	Equipment Instruction	1,798		5,024			4,500		4,500		4,500
570730	**OBJECT TOTAL**	**5,309**		**11,369**			**10,900**		**10,900**		**10,900**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1110	**FUNCTION TOTAL**	**22,249,711**	**233.0**	**22,067,882**	**235.0**	**223.0**	**21,768,697**	**223.0**	**21,768,697**	**223.0**	**22,168,866**
*****1120***	**Middle School Instruction**										
550580 9230	Professional Development	3,300		5,891			3,300		3,300		3,300
550580 9250	Professional Development	58		2,613			0		0		0
550580	**OBJECT TOTAL**	**3,358**		**8,504**			**3,300**		**3,300**		**3,300**
1120	**FUNCTION TOTAL**	**3,358**		**8,504**			**3,300**		**3,300**		**3,300**
005	**PROGRAM TOTAL**	**22,253,069**	**233.0**	**22,076,386**	**235.0**	**223.0**	**21,771,997**	**223.0**	**21,771,997**	**223.0**	**22,172,166**

OPERATIONS

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

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

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1120	**FUNCTION TOTAL**	**10,025**		**17,782**			**18,000**		**18,000**		**18,000**
***1130*	**High School Instruction**										
560611 9505	Instructional Supplies	4,895		2,277			0		0		0
560611 9510	Instructional Supplies	6,595		6,000			6,595		6,595		6,595
560611	**OBJECT TOTAL**	**11,490**		**8,277**			**6,595**		**6,595**		**6,595**
560642 9501	Library Book/Periodical	527		3,000			1,400		1,400		1,400
560642 9505	Library Book/Periodical	13,033		15,180			0		0		0
560642 9510	Library Book/Periodical	2,354		3,500			2,354		2,354		2,354
560642	**OBJECT TOTAL**	**15,914**		**21,680**			**3,754**		**3,754**		**3,754**
560643 9501	Computer and AV Materials	848		1,500			0		0		0
560643 9510	Computer and AV Materials	3,184		3,000			3,184		3,184		3,184
560643	**OBJECT TOTAL**	**4,032**		**4,500**			**3,184**		**3,184**		**3,184**
1130	**FUNCTION TOTAL**	**31,436**		**34,457**			**13,533**		**13,533**		**13,533**
***2220*	**Educational Media Svcs**										
510101 9260	Teachers Salary	0		0		1.0	72,919	1.0	72,919	1.0	74,344
510101 9420	Teachers Salary	72,678	1.0	72,128	1.0	1.0	80,435	1.0	80,435	1.0	82,007
510101 9501	Teachers Salary	96,285	1.0	88,844	1.0	1.0	92,461	1.0	92,461	1.0	94,268

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9505	Teachers Salary	106,864	1.0	106,612	1.0		54,258	1.0	115,046	1.0	117,295	
510101 9510	Teachers Salary	121,020	1.0	119,133	1.0		65,659	1.0	126,447	1.0	128,918	
510101	**OBJECT TOTAL**	**396,847**	**4.0**	**386,717**	**4.0**	**3.0**	**365,732**	**5.0**	**487,308**	**5.0**	**496,832**	
560643 9615	Computer and AV Materials	104,529		100,000			100,000		100,000		100,000	
2220	**FUNCTION TOTAL**	**501,376**	**4.0**	**486,717**	**4.0**	**3.0**	**465,732**	**5.0**	**587,308**	**5.0**	**596,832**	
006	**PROGRAM TOTAL**	**624,902**	**4.0**	**615,772**	**4.0**	**3.0**	**562,878**	**5.0**	**684,454**	**5.0**	**693,978**	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9230	Teachers Salary	0		0	.2	.2	14,952	.2	14,952	.2	15,244
510101 9250	Teachers Salary	280,391	3.0	328,620	3.0	3.0	282,879	3.0	282,879	3.0	288,408
510101	**OBJECT TOTAL**	**280,391**	**3.0**	**328,620**	**3.2**	**3.2**	**297,831**	**3.2**	**297,831**	**3.2**	**303,652**
1110	**FUNCTION TOTAL**	**280,391**	**3.0**	**328,620**	**3.2**	**3.2**	**297,831**	**3.2**	**297,831**	**3.2**	**303,652**
***1120*	**Middle School Instruction**										
510101 9230	Teachers Salary	25,704	.4	29,583	.2	.2	15,719	.2	15,719	.2	16,026
510101 9260	Teachers Salary	0	1.0	70,390	1.0	2.0	196,786	2.0	196,786	2.0	200,632
510101 9401	Teachers Salary	96,268	1.0	58,110	1.0	1.0	109,592	1.0	109,592	1.0	111,734
510101 9405	Teachers Salary	127,971	1.0	62,078	1.0	1.0	77,082	1.0	77,082	1.0	78,589
510101 9410	Teachers Salary	111,704	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630
510101 9415	Teachers Salary	351,463	2.0	283,252	2.0	2.0	237,804	2.0	237,804	2.0	242,452
510101 9420	Teachers Salary	166,603	2.0	141,145	2.0	2.0	175,766	2.0	175,766	2.0	179,201
510101	**OBJECT TOTAL**	**879,713**	**8.4**	**747,930**	**8.2**	**9.2**	**934,990**	**9.2**	**934,990**	**9.2**	**953,264**
560611 9230	Instructional Supplies	0		491			0		0		0
560611 9250	Instructional Supplies	385		1,206			1,500		1,500		1,500
560611 9260	Instructional Supplies	164		400			300		300		300
560611 9401	Instructional Supplies	0		213			0		0		0
560611 9405	Instructional Supplies	204		500			500		500		500

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9415	Instructional Supplies	0		177			177		177		177
560611 9420	Instructional Supplies	0		517			600		600		600
560611	**OBJECT TOTAL**	**753**		**3,504**			**3,077**		**3,077**		**3,077**
560641 9401	Textbooks/Workbooks	79		357			0		0		0
560641 9415	Textbooks/Workbooks	0		469			469		469		469
560641	**OBJECT TOTAL**	**79**		**826**			**469**		**469**		**469**
1120	**FUNCTION TOTAL**	**880,545**	**8.4**	**752,260**	**8.2**	**9.2**	**938,536**	**9.2**	**938,536**	**9.2**	**956,810**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	23,224	.2	10,561	1.0	1.0	98,875	1.0	98,875	.0	0
510101 9505	Teachers Salary	1,050,027	12.5	1,110,488	12.5	11.5	1,125,823	11.5	1,125,823	12.6	1,232,449
510101 9510	Teachers Salary	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 9530	Teachers Salary	0		0	.5	.5	37,378	.5	37,378	.5	38,109
510101	**OBJECT TOTAL**	**2,170,126**	**23.7**	**2,234,725**	**25.0**	**24.0**	**2,439,247**	**24.0**	**2,439,247**	**24.1**	**2,470,737**
550580 9505	Professional Development	1,160		0			0		0		0
560611 9501	Instructional Supplies	0		500			0		0		0
560611 9505	Instructional Supplies	445		2,277			3,000		3,000		3,000
560611 9510	Instructional Supplies	3,266		2,500			3,266		3,266		3,266

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560611	**OBJECT TOTAL**	**3,711**		**5,277**			**6,266**		**6,266**		**6,266**
560641 9505	Textbooks/Workbooks	0		2,277			3,000		3,000		3,000
560641 9510	Textbooks/Workbooks	381		1,250			381		381		381
560641	**OBJECT TOTAL**	**381**		**3,527**			**3,381**		**3,381**		**3,381**
1130	**FUNCTION TOTAL**	**2,175,378**	**23.7**	**2,243,529**	**25.0**	**24.0**	**2,448,894**	**24.0**	**2,448,894**	**24.1**	**2,480,384**
***2210*	**Improve Instruction**										
510104 9615	Teachers Extra Services	8,778		10,000			10,000		10,000		10,000
560611 9615	Instructional Supplies	395,122		0			10,000		10,000		10,000
560643 9615	Computer and AV Materials	3,868		15,000			10,000		10,000		10,000
2210	**FUNCTION TOTAL**	**407,768**		**25,000**			**30,000**		**30,000**		**30,000**
007	**PROGRAM TOTAL**	**3,744,082**	**35.1**	**3,349,409**	**36.4**	**36.4**	**3,715,261**	**36.4**	**3,715,261**	**36.5**	**3,770,846**

OPERATIONS

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

OPERATIONS

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

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510101 9201	Teachers Salary	559,931	6.0	621,666	4.0	5.0	507,771	5.0	507,771	5.0	517,695	
510101 9205	Teachers Salary	458,837	5.0	523,373	4.0	4.0	471,865	4.0	471,865	4.0	481,088	
510101 9210	Teachers Salary	395,451	4.0	391,790	3.0	4.0	389,461	4.0	389,461	4.0	397,073	
510101 9215	Teachers Salary	216,739	2.0	228,248	2.0	2.0	184,489	2.0	184,489	2.0	188,095	
510101 9220	Teachers Salary	338,470	5.0	406,765	3.0	3.0	317,308	3.0	317,308	3.0	323,510	
510101 9225	Teachers Salary	337,317	4.0	402,458	3.0	4.0	386,959	4.0	386,959	4.0	394,522	
510101 9230	Teachers Salary	339,245	4.0	401,170	4.0	4.0	420,818	4.0	420,818	4.0	429,043	
510101 9235	Teachers Salary	261,630	4.0	332,261	4.0	5.0	446,044	5.0	446,044	5.0	454,762	
510101 9240	Teachers Salary	325,903	4.0	325,175	4.0	5.0	400,974	5.0	400,974	5.0	408,811	
510101 9245	Teachers Salary	379,091	5.0	448,183	4.0	4.0	455,964	4.0	455,964	4.0	464,876	
510101 9250	Teachers Salary	218,478	5.0	425,880	5.0	5.0	447,449	5.0	447,449	5.0	456,194	
510101 9255	Teachers Salary	303,662	2.0	266,974	3.0	3.0	271,590	3.0	271,590	3.0	276,898	
510101 9260	Teachers Salary	364,820	4.0	361,377	4.0	4.0	379,168	4.0	379,168	4.0	386,579	
510101	**OBJECT TOTAL**	**4,499,574**	**54.0**	**5,135,320**	**47.0**	**52.0**	**5,079,860**	**52.0**	**5,079,860**	**52.0**	**5,179,146**	
510115 9201	Paraeducator Salary	207,116	6.0	247,145	4.0	5.0	207,599	5.0	207,599	5.0	207,599	
510115 9205	Paraeducator Salary	162,607	5.0	205,853	4.0	4.0	176,558	4.0	176,558	4.0	176,558	
510115 9210	Paraeducator Salary	41,058	1.0	42,464		1.0	31,478	1.0	31,478	1.0	39,910	
510115 9215	Paraeducator Salary	115,561	3.0	123,415	4.0	3.0	136,487	3.0	136,487	3.0	136,487	
510115 9220	Paraeducator Salary	152,567	5.0	194,735	3.0	3.0	132,466	3.0	132,466	3.0	132,466	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510115 9225	Paraeducator Salary	114,892	4.0	164,088	3.0	4.0	164,853	4.0	164,853	4.0	164,853
510115 9230	Paraeducator Salary	41,408	1.0	42,563	1.0	1.0	43,951	1.0	43,951	1.0	43,951
510115 9235	Paraeducator Salary	63,759	3.0	108,447	3.0	4.0	154,016	4.0	154,016	4.0	154,016
510115 9240	Paraeducator Salary	82,944	2.0	84,929	2.0	3.0	114,244	3.0	114,244	3.0	114,244
510115 9245	Paraeducator Salary	41,614	2.0	77,492	1.0	1.0	43,951	1.0	43,951	1.0	43,951
510115 9250	Paraeducator Salary	178,671	5.0	194,142	5.0	5.0	207,527	5.0	207,527	5.0	207,527
510115 9255	Paraeducator Salary	120,603	2.0	91,864	3.0	3.0	130,986	3.0	130,986	3.0	130,986
510115 9260	Paraeducator Salary	41,824	1.0	42,563	1.0	1.0	43,951	1.0	43,951	1.0	43,951
510115	**OBJECT TOTAL**	**1,364,624**	**40.0**	**1,619,700**	**34.0**	**38.0**	**1,588,067**	**38.0**	**1,588,067**	**38.0**	**1,596,499**
1110	**FUNCTION TOTAL**	**5,864,198**	**94.0**	**6,755,020**	**81.0**	**90.0**	**6,667,927**	**90.0**	**6,667,927**	**90.0**	**6,775,645**
010	**PROGRAM TOTAL**	**5,864,198**	**94.0**	**6,755,020**	**81.0**	**90.0**	**6,667,927**	**90.0**	**6,667,927**	**90.0**	**6,775,645**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9201	Teachers Salary	1,963	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630
510101 9205	Teachers Salary	0	.5	31,709	.5	.5	32,474	.5	32,474		0
510101 9210	Teachers Salary	0	.5	31,709	.5	.5	26,511	.5	26,511		0
510101 9215	Teachers Salary	120,763	1.0	118,885	1.0	1.0	123,425	1.0	123,425	1.0	125,837
510101 9220	Teachers Salary	0	.5	31,709	.5	.5	34,335	.5	34,335		0
510101 9225	Teachers Salary	120,763	1.5	150,843	1.5	1.5	184,799	1.5	184,799	1.0	158,368
510101 9230	Teachers Salary	242,423	2.5	270,347	2.5	2.5	278,342	2.5	278,342	2.0	253,739
510101 9235	Teachers Salary	0	.5	31,709	.5	.5	37,378	.5	37,378	.5	38,109
510101 9240	Teachers Salary	39,788	1.5	149,431	1.5	1.5	149,936	1.5	149,936	1.0	122,824
510101 9245	Teachers Salary	120,763	1.0	118,885	1.0	1.0	123,552	1.0	123,552	1.0	125,967
510101 9250	Teachers Salary	314,945	3.0	342,305	3.0	3.0	355,511	3.0	355,511	3.0	362,460
510101 9255	Teachers Salary	0	.5	31,709	.5	.5	54,796	.5	54,796		0
510101 9260	Teachers Salary	27,313	.5	29,055	.5	.5	39,298	.5	39,298	.5	40,066
510101	**OBJECT TOTAL**	**988,721**	**14.5**	**1,441,668**	**14.5**	**14.5**	**1,562,598**	**14.5**	**1,562,598**	**11.0**	**1,352,000**
510104 9615	Teachers Extra Services	62,687		76,000			76,000		76,000		76,000
560611 9615	Instructional Supplies	93,614		10,000			877,994		877,994		877,994
560641 9615	Textbooks/Workbooks	19,012		0			0		0		0
560643 9615	Computer and AV Materials	81,613		44,080			172,910		172,910		172,910

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1110	**FUNCTION TOTAL**	**1,245,647**	**14.5**	**1,571,748**	**14.5**	**14.5**	**2,689,502**	**14.5**	**2,689,502**	**11.0**	**2,478,904**
***1120*	**Middle School Instruction**										
510101 9260	Teachers Salary	94,382	2.0	164,738	2.0	3.0	281,835	3.0	281,835	3.0	287,344
510101 9401	Teachers Salary	612,795	6.5	543,709	5.5	3.0	299,738	4.5	403,750	2.0	261,427
510101 9405	Teachers Salary	1,016,511	10.0	1,011,630	10.4	7.4	949,404	10.4	1,126,206	7.4	967,960
510101 9410	Teachers Salary	991,751	11.0	1,019,318	11.0	8.0	926,990	11.0	1,103,792	8.0	945,108
510101 9415	Teachers Salary	814,638	11.0	1,007,603	11.0	8.0	908,785	11.0	1,085,587	8.0	926,547
510101 9420	Teachers Salary	1,011,822	10.0	1,006,568	10.0	7.0	884,528	10.0	1,061,330	7.0	901,816
510101 9530	Teachers Salary	119,558	1.0	117,722			0		0		0
510101 9540	Teachers Salary	94,382	1.0	94,348	1.2	1.2	124,543	1.2	124,543	1.0	111,006
510101	**OBJECT TOTAL**	**4,755,839**	**52.5**	**4,965,636**	**51.1**	**37.6**	**4,375,823**	**51.1**	**5,187,043**	**36.4**	**4,401,208**
510104 9615	Teachers Extra Services	7,451		20,000			20,000		20,000		20,000
560611 9230	Instructional Supplies	475		491			500		500		500
560611 9250	Instructional Supplies	1,115		1,206			750		750		750
560611 9260	Instructional Supplies	491		800			200		200		200
560611 9401	Instructional Supplies	0		610			0		0		0
560611 9405	Instructional Supplies	0		0			500		500		500
560611 9410	Instructional Supplies	0		327			327		327		327
560611 9420	Instructional Supplies	0		1,034			1,000		1,000		1,000

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611	**OBJECT TOTAL**	**2,081**		**4,468**			**3,277**		**3,277**		**3,277**
560641 9401	Textbooks/Workbooks	48		357			0		0		0
560641 9410	Textbooks/Workbooks	584		2,132			2,132		2,132		2,132
560641 9615	Textbooks/Workbooks	34,241		29,000			20,000		20,000		20,000
560641	**OBJECT TOTAL**	**34,873**		**31,489**			**22,132**		**22,132**		**22,132**
560643 9615	Computer and AV Materials	3,245		6,000			0		0		0
1120	**FUNCTION TOTAL**	**4,803,489**	**52.5**	**5,027,593**	**51.1**	**37.6**	**4,421,232**	**51.1**	**5,232,452**	**36.4**	**4,446,617**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	288,053	3.0	302,889	3.2	3.2	316,541	3.2	316,541	3.0	310,710
510101 9505	Teachers Salary	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 9510	Teachers Salary	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 9530	Teachers Salary	48,072	.6	42,568	1.6	.6	78,310	.6	78,310	1.0	110,612
510101 9540	Teachers Salary	0	.4	25,367			0		0		0
510101	**OBJECT TOTAL**	**4,255,867**	**42.3**	**4,150,157**	**43.1**	**40.1**	**3,823,460**	**40.1**	**4,223,460**	**41.7**	**4,432,464**
510104 9615	Teachers Extra Services	9,530		20,000			20,000		20,000		20,000
550550 9505	Printing Expenses	0		1,053			2,000		2,000		2,000
560611 9505	Instructional Supplies	908		909			1,000		1,000		1,000
560611 9510	Instructional Supplies	3,633		4,000			3,633		3,633		3,633

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611	**OBJECT TOTAL**	**4,541**		**4,909**			**4,633**		**4,633**		**4,633**
560641 9501	Textbooks/Workbooks	0		500			0		0		0
560641 9505	Textbooks/Workbooks	11,543		8,553			9,000		9,000		9,000
560641 9510	Textbooks/Workbooks	6,900		6,900			6,900		6,900		6,900
560641 9615	Textbooks/Workbooks	1,367		0			15,000		15,000		15,000
560641	**OBJECT TOTAL**	**19,810**		**15,953**			**30,900**		**30,900**		**30,900**
560643 9615	Computer and AV Materials	51,110		50,000			40,000		40,000		40,000
1130	**FUNCTION TOTAL**	**4,340,858**	**42.3**	**4,242,072**	**43.1**	**40.1**	**3,920,993**	**40.1**	**4,320,993**	**41.7**	**4,529,997**
*****2210***	**Improve Instruction**										
560643 9615	Computer and AV Materials	0		20,000			10,000		10,000		10,000
2210	**FUNCTION TOTAL**	**0**		**20,000**			**10,000**		**10,000**		**10,000**
011	**PROGRAM TOTAL**	**10,389,994**	**109.3**	**10,861,413**	**108.7**	**92.2**	**11,041,727**	**105.7**	**12,252,947**	**89.1**	**11,465,518**

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	**Elementary Instruction**											
510101 9230	Teachers Salary	120,763	1.0	118,885	1.0	1.0	123,425	1.0	123,425	1.0	125,837	
510101 9250	Teachers Salary	85,407	1.0	84,481	1.0	1.0	88,047	1.0	88,047	1.0	89,768	
510101	**OBJECT TOTAL**	**206,170**	**2.0**	**203,366**	**2.0**	**2.0**	**211,472**	**2.0**	**211,472**	**2.0**	**215,605**	
510104 9615	Teachers Extra Services	0		46,400			157,792		157,792		157,792	
560611 9615	Instructional Supplies	292,090		756,000			444,122		444,122		444,122	
1110	**FUNCTION TOTAL**	**498,260**	**2.0**	**1,005,766**	**2.0**	**2.0**	**813,386**	**2.0**	**813,386**	**2.0**	**817,519**	
***1120*	**Middle School Instruction**											
510101 9230	Teachers Salary	61,151	.5	60,187	.5	.5	61,563	.5	61,563	.5	62,766	
510101 9260	Teachers Salary	123,129	2.0	191,526	2.0	3.0	319,142	3.0	319,142	3.0	325,380	
510101 9401	Teachers Salary	427,131	4.0	386,269	4.0	2.0	272,370	2.0	272,370	1.0	217,608	
510101 9405	Teachers Salary	640,365	8.0	652,975	8.0	8.0	714,672	8.0	714,672	8.0	728,640	
510101 9410	Teachers Salary	873,597	8.0	879,905	8.0	8.0	926,776	8.0	926,776	8.0	944,890	
510101 9415	Teachers Salary	755,902	8.0	762,318	8.0	8.0	847,224	8.0	847,224	7.0	803,697	
510101 9420	Teachers Salary	722,704	8.0	735,842	8.0	8.0	783,757	8.0	783,757	8.0	799,076	
510101	**OBJECT TOTAL**	**3,603,979**	**38.5**	**3,669,022**	**38.5**	**37.5**	**3,925,504**	**37.5**	**3,925,504**	**35.5**	**3,882,057**	
510104 9615	Teachers Extra Services	32,350		20,000			20,000		20,000		20,000	
530322 9615	Instr Prog Improv Svs	18,099		10,000			0		0		0	
550580 9615	Professional	11,007		30,000			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
***FUNC*	FUNCTION TITLE						
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE AMOUNT	FTE	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
	Development						
550580	**OBJECT TOTAL**	**11,007**	**30,000**		**30,000**	**30,000**	**30,000**
560611 9230	Instructional Supplies	0	491		0	0	0
560611 9250	Instructional Supplies	97	1,206		750	750	750
560611 9260	Instructional Supplies	485	800		200	200	200
560611 9401	Instructional Supplies	72	610		0	0	0
560611 9405	Instructional Supplies	0	0		500	500	500
560611 9410	Instructional Supplies	412	3,731		3,731	3,731	3,731
560611 9415	Instructional Supplies	120	199		199	199	199
560611 9420	Instructional Supplies	0	1,293		1,300	1,300	1,300
560611 9615	Instructional Supplies	58,358	20,000		30,000	30,000	30,000
560611	**OBJECT TOTAL**	**59,544**	**28,330**		**36,680**	**36,680**	**36,680**
560641 9401	Textbooks/Workbooks	318	357		0	0	0
560641 9615	Textbooks/Workbooks	52,198	10,000		10,000	10,000	10,000
560641	**OBJECT TOTAL**	**52,516**	**10,357**		**10,000**	**10,000**	**10,000**
560643 9415	Computer and AV Materials	1,904	15,597		15,440	15,440	15,440
560643 9615	Computer and AV Materials	2,380	10,000		0	0	0

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560643	**OBJECT TOTAL**	**4,284**		**25,597**			**15,440**		**15,440**		**15,440**
1120	**FUNCTION TOTAL**	**3,781,779**	**38.5**	**3,793,306**	**38.5**	**37.5**	**4,037,624**	**37.5**	**4,037,624**	**35.5**	**3,994,177**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	309,372	3.4	375,508	1.7	1.7	140,580	1.7	140,580	2.0	166,406
510101 9505	Teachers Salary	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 9510	Teachers Salary	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 9530	Teachers Salary	0	1.7	115,188	.7		47,023		0		0
510101 9540	Teachers Salary	107,094	1.2	118,132	1.2	1.2	133,535	1.2	133,535	1.0	120,174
510101	**OBJECT TOTAL**	**3,897,821**	**42.6**	**4,220,162**	**39.9**	**36.2**	**3,679,871**	**36.2**	**3,632,848**	**37.0**	**3,768,061**
510104 9615	Teachers Extra Services	20,189		25,000			20,000		20,000		20,000
560611 9505	Instructional Supplies	6,680		2,018			2,018		2,018		2,018
560611 9510	Instructional Supplies	6,634		3,000			6,634		6,634		6,634
560611 9615	Instructional Supplies	49,386		40,000			40,000		40,000		40,000
560611	**OBJECT TOTAL**	**62,700**		**45,018**			**48,652**		**48,652**		**48,652**
560641 9505	Textbooks/Workbooks	1,650		11,561			11,561		11,561		11,561
560641 9510	Textbooks/Workbooks	0		2,000			0		0		0
560641 9615	Textbooks/Workbooks	198,593		180,000			50,000		50,000		50,000
560641	**OBJECT TOTAL**	**200,243**		**193,561**			**61,561**		**61,561**		**61,561**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560643 9615	Computer and AV Materials	1,374		5,000			5,000		5,000		5,000
1130	**FUNCTION TOTAL**	**4,182,327**	**42.6**	**4,488,741**	**39.9**	**36.2**	**3,815,084**	**36.2**	**3,768,061**	**37.0**	**3,903,274**
012	**PROGRAM TOTAL**	**8,462,366**	**83.1**	**9,287,813**	**80.4**	**75.7**	**8,666,094**	**75.7**	**8,619,071**	**74.5**	**8,714,970**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9201	Teachers Salary	253,416	2.4	238,391	2.4	1.0	173,130	1.6	208,490	2.2	258,166
510101 9205	Teachers Salary	69,126	1.8	114,234	1.8	1.2	134,337	1.6	157,911	1.8	176,198
510101 9210	Teachers Salary	192,347	2.2	203,403	2.0	1.4	167,026	2.0	202,386	2.2	221,542
510101 9215	Teachers Salary	89,860	1.4	102,964	1.4	1.0	85,272	1.4	108,846	1.4	110,973
510101 9220	Teachers Salary	212,257	2.6	243,340	2.6	1.2	172,476	1.6	196,050	1.4	187,864
510101 9225	Teachers Salary	240,321	2.0	236,607	2.0	1.4	211,916	1.8	235,490	2.0	255,293
510101 9230	Teachers Salary	214,792	3.0	213,974	3.0	3.0	219,217	3.0	219,217	3.0	223,502
510101 9235	Teachers Salary	240,975	2.2	225,779	2.4	2.0	227,963	2.4	251,537	2.4	256,453
510101 9240	Teachers Salary	261,827	2.6	258,881	2.4	1.4	187,001	2.0	222,361	2.2	241,907
510101 9245	Teachers Salary	157,484	2.4	145,200	2.4	.4	43,745	.8	67,319	1.6	116,703
510101 9250	Teachers Salary	326,127	3.0	322,796	3.0	3.0	335,671	3.0	335,671	3.0	342,232
510101 9255	Teachers Salary	106,526	.8	44,880	1.0	.4	23,495	.8	48,021	1.0	64,160
510101 9260	Teachers Salary	137,582	2.0	162,188	2.0	2.0	167,226	2.0	167,226	2.0	170,494
510101	**OBJECT TOTAL**	**2,502,640**	**28.4**	**2,512,637**	**28.4**	**19.4**	**2,148,475**	**24.0**	**2,420,525**	**26.2**	**2,625,487**
560611 9201	Instructional Supplies	998		1,000			1,000		1,000		1,000
560611 9205	Instructional Supplies	0		1,644			1,500		1,500		1,500
560611 9210	Instructional Supplies	923		1,000			1,000		1,000		1,000
560611 9215	Instructional Supplies	390		400			400		400		400
560611 9220	Instructional Supplies	297		500			500		500		500

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9225	Instructional Supplies	998		1,183			1,000		1,000		1,000	
560611 9230	Instructional Supplies	0		491			0		0		0	
560611 9235	Instructional Supplies	2,268		2,651			2,500		2,500		2,500	
560611 9240	Instructional Supplies	584		500			500		500		500	
560611 9245	Instructional Supplies	299		347			347		347		347	
560611 9250	Instructional Supplies	542		754			750		750		750	
560611 9255	Instructional Supplies	112		133			133		133		133	
560611 9260	Instructional Supplies	735		750			750		750		750	
560611	**OBJECT TOTAL**	**8,146**		**11,353**			**10,380**		**10,380**		**10,380**	
1110	**FUNCTION TOTAL**	**2,510,786**	**28.4**	**2,523,990**	**28.4**	**19.4**	**2,158,855**	**24.0**	**2,430,905**	**26.2**	**2,635,867**	
***1120*	**Middle School Instruction**											
510101 9401	Teachers Salary	119,558	1.0	117,722	1.0	1.0	122,241	1.0	122,241	1.0	124,630	
510101 9405	Teachers Salary	109,454	2.0	109,121	2.0	2.0	115,173	2.0	115,173	2.0	117,424	
510101 9410	Teachers Salary	188,650	2.0	213,224	2.0	2.0	221,552	2.0	221,552	1.0	165,796	
510101 9415	Teachers Salary	202,549	2.0	204,481	2.0	2.0	215,895	2.0	215,895	2.0	220,115	
510101 9420	Teachers Salary	212,282	2.0	209,226	2.0	2.0	222,356	2.0	222,356	2.0	226,702	
510101	**OBJECT TOTAL**	**832,493**	**9.0**	**853,774**	**9.0**	**9.0**	**897,217**	**9.0**	**897,217**	**8.0**	**854,667**	
560611 9230	Instructional Supplies	359		491			500		500		500	
560611 9250	Instructional Supplies	207		754			750		750		750	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9260	Instructional Supplies	367		400			750		750		750	
560611 9401	Instructional Supplies	0		458			100		100		100	
560611 9405	Instructional Supplies	909		1,300			1,000		1,000		1,000	
560611 9410	Instructional Supplies	1,609		1,866			1,866		1,866		1,866	
560611 9415	Instructional Supplies	202		701			2,350		2,350		2,350	
560611 9420	Instructional Supplies	0		572			800		800		800	
560611	**OBJECT TOTAL**	**3,653**		**6,542**			**8,116**		**8,116**		**8,116**	
560641 9401	Textbooks/Workbooks	0		357			0		0		0	
560641 9410	Textbooks/Workbooks	1,000		1,066			1,066		1,066		1,066	
560641	**OBJECT TOTAL**	**1,000**		**1,423**			**1,066**		**1,066**		**1,066**	
1120	**FUNCTION TOTAL**	**837,146**	**9.0**	**861,739**	**9.0**	**9.0**	**906,399**	**9.0**	**906,399**	**8.0**	**863,849**	
*****1130***	**High School Instruction**											
510101 9501	Teachers Salary	32,884		0			0		0	.4	30,772	
510101 9505	Teachers Salary	87,270	2.0	125,160	2.0	2.0	127,297	2.0	127,297	1.4	93,734	
510101 9510	Teachers Salary	112,835	2.0	152,318	2.0	2.0	128,233	2.0	128,233	1.6	106,705	
510101 9540	Teachers Salary	0	.1	7,396	.1	.1	7,475	.1	7,475	.1	7,621	
510101	**OBJECT TOTAL**	**232,989**	**4.1**	**284,874**	**4.1**	**4.1**	**263,005**	**4.1**	**263,005**	**3.5**	**238,832**	
530321 9510	In-District PD/Contracted Services	30,875		4,000			44,075		44,075		44,075	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
530321	**OBJECT TOTAL**	**30,875**		**4,000**			**44,075**		**44,075**		**44,075**
560611 9505	Instructional Supplies	40,404		3,795			53,795		53,795		48,416
560611 9510	Instructional Supplies	35,451		2,500			50,425		50,425		45,383
560611	**OBJECT TOTAL**	**75,855**		**6,295**			**104,220**		**104,220**		**93,799**
560641 9505	Textbooks/Workbooks	47		304			0		0		0
1130	**FUNCTION TOTAL**	**339,766**	**4.1**	**295,473**	**4.1**	**4.1**	**411,300**	**4.1**	**411,300**	**3.5**	**376,706**
***2210*	**Improve Instruction**										
510104 9615	Teachers Extra Services	16,033		10,000			10,000		10,000		10,000
530321 9615	In-District PD/Contracted Services	12,027		6,000			6,000		6,000		6,000
560611 9615	Instructional Supplies	207,842		315,000			100,000		200,000		200,000
560643 9615	Computer and AV Materials	21,306		30,000			30,000		30,000		30,000
2210	**FUNCTION TOTAL**	**257,208**		**361,000**			**146,000**		**246,000**		**246,000**
***2704*	**Pupil Transport - Field Trips**										
550511 9510	Pupil Trans- Field Trips	25,726		5,500			5,500		5,500		5,500
2704	**FUNCTION TOTAL**	**25,726**		**5,500**			**5,500**		**5,500**		**5,500**

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	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
013	**PROGRAM TOTAL**	**3,970,632**	**41.5**	**4,047,702**	**41.5**	**32.5**	**3,628,054**	**37.1**	**4,000,104**	**37.7**	**4,127,922**	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1110*	**Elementary Instruction**											
510101 9101	Teachers Salary	0	.4	25,367	.4	.4	43,836	.4	43,836	.6	59,893	
510101 9201	Teachers Salary	165,154	2.0	164,459	2.0	2.0	174,032	2.0	174,032	1.6	153,399	
510101 9205	Teachers Salary	157,226	2.5	182,822	2.5	1.0	121,601	1.0	121,601	2.5	214,107	
510101 9210	Teachers Salary	154,199	1.8	153,062	1.8	1.8	160,412	1.8	160,412	2.0	178,748	
510101 9215	Teachers Salary	136,568	1.2	133,925	1.2	1.0	134,346	1.0	134,346	1.2	152,172	
510101 9220	Teachers Salary	226,679	2.0	224,334	2.0	1.4	200,452	1.4	200,452	2.0	249,971	
510101 9225	Teachers Salary	182,778	1.4	151,520	1.4	1.0	130,843	1.0	130,843	1.2	148,601	
510101 9230	Teachers Salary	125,848	2.0	123,455	2.0	2.0	134,457	2.0	134,457	2.0	137,085	
510101 9235	Teachers Salary	185,303	1.6	160,290	1.6	1.2	144,617	1.2	144,617	1.6	177,844	
510101 9240	Teachers Salary	240,321	2.0	236,607	2.0	2.0	245,666	2.0	245,666	2.0	250,468	
510101 9245	Teachers Salary	113,109	2.0	113,017	2.0	2.0	118,845	2.0	118,845	2.0	121,168	
510101 9250	Teachers Salary	272,407	3.0	269,171	3.0	3.0	285,421	3.0	285,421	3.0	291,000	
510101 9255	Teachers Salary	195,231	2.0	192,881	2.0	1.6	181,916	1.6	181,916	2.0	215,872	
510101 9260	Teachers Salary	214,968	2.0	212,889	2.0	2.0	235,973	2.0	235,973	2.0	240,585	
510101 9615	Teachers Salary	0		0	.3	.9	65,117	.9	65,117		0	
510101	**OBJECT TOTAL**	**2,369,791**	**25.9**	**2,343,799**	**26.2**	**23.3**	**2,377,534**	**23.3**	**2,377,534**	**25.7**	**2,590,913**	
510120 9230	Temporary P/T Salary	361		0			361		361		361	
510120 9250	Temporary P/T Salary	2,971		0			0		0		0	
510120	**OBJECT TOTAL**	**3,332**		**0**			**361**		**361**		**361**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9201	Instructional Supplies	927		1,000			1,000		1,000		1,000	
560611 9205	Instructional Supplies	629		692			650		650		650	
560611 9210	Instructional Supplies	928		1,000			700		700		700	
560611 9215	Instructional Supplies	403		400			400		400		400	
560611 9220	Instructional Supplies	1,373		1,200			1,200		1,200		1,200	
560611 9225	Instructional Supplies	51		1,219			1,000		1,000		1,000	
560611 9230	Instructional Supplies	339		491			339		339		339	
560611 9235	Instructional Supplies	1,499		1,591			1,500		1,500		1,500	
560611 9240	Instructional Supplies	633		650			650		650		650	
560611 9245	Instructional Supplies	745		790			790		790		790	
560611 9250	Instructional Supplies	601		603			1,000		1,000		1,000	
560611 9255	Instructional Supplies	463		504			504		504		504	
560611 9260	Instructional Supplies	487		500			1,000		1,000		1,000	
560611	**OBJECT TOTAL**	**9,078**		**10,640**			**10,733**		**10,733**		**10,733**	
1110	**FUNCTION TOTAL**	**2,382,201**	**25.9**	**2,354,439**	**26.2**	**23.3**	**2,388,628**	**23.3**	**2,388,628**	**25.7**	**2,602,007**	
***1120*	**Middle School Instruction**											
510101 9260	Teachers Salary	0		0		1.0	71,150	1.0	71,150	1.0	72,541	
510101 9401	Teachers Salary	148,898	1.5	169,159	1.5	.5	71,115	.5	71,115	.5	72,505	
510101 9405	Teachers Salary	347,672	3.0	346,865	3.0	3.0	359,381	3.0	359,381	2.5	336,362	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9410	Teachers Salary	297,674	3.0	294,717	3.0	3.0	306,459	3.0	306,459	3.0	312,449
510101 9415	Teachers Salary	231,611	2.0	190,841	2.0	2.0	200,283	2.0	200,283	2.0	204,198
510101 9420	Teachers Salary	252,590	3.0	302,956	3.0	3.0	331,317	3.0	331,317	3.0	337,793
510101	**OBJECT TOTAL**	**1,278,445**	**12.5**	**1,304,538**	**12.5**	**12.5**	**1,339,705**	**12.5**	**1,339,705**	**12.0**	**1,335,848**
510120 9230	Temporary P/T Salary	20,282		19,500			15,000		15,000		15,000
510120 9250	Temporary P/T Salary	18,331		19,500			15,000		15,000		15,000
510120 9260	Temporary P/T Salary	8,770		13,500			8,000		8,000		8,000
510120 9401	Temporary P/T Salary	10,744		19,500			15,000		15,000		15,000
510120 9405	Temporary P/T Salary	24,926		19,500			15,000		15,000		15,000
510120 9410	Temporary P/T Salary	17,514		19,500			15,000		15,000		15,000
510120 9415	Temporary P/T Salary	16,743		19,500			15,000		15,000		15,000
510120 9420	Temporary P/T Salary	15,799		19,500			15,000		15,000		15,000
510120	**OBJECT TOTAL**	**133,109**		**150,000**			**113,000**		**113,000**		**113,000**
530321 9410	In-District PD/Contracted Services	0		286			286		286		286
530330 9230	Other Prof & Tech Svs	0		0			1,500		1,500		1,500
530330 9250	Other Prof & Tech Svs	0		0			1,500		1,500		1,500
530330 9260	Other Prof & Tech Svs	0		0			1,500		1,500		1,500
530330 9401	Other Prof & Tech Svs	0		0			1,500		1,500		1,500
530330 9405	Other Prof & Tech Svs	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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
530330 9410	Other Prof & Tech Svs	0		0			1,500		1,500		1,500	
530330 9415	Other Prof & Tech Svs	0		0			1,500		1,500		1,500	
530330 9420	Other Prof & Tech Svs	0		0			1,500		1,500		1,500	
530330	**OBJECT TOTAL**	**0**		**0**			**12,000**		**12,000**		**12,000**	
560611 9230	Instructional Supplies	481		491			3,500		3,500		3,500	
560611 9250	Instructional Supplies	594		603			3,500		3,500		3,500	
560611 9260	Instructional Supplies	184		400			4,000		4,000		4,000	
560611 9401	Instructional Supplies	7,900		610			3,400		3,400		3,400	
560611 9405	Instructional Supplies	1,100		750			3,750		3,750		3,750	
560611 9410	Instructional Supplies	3,249		3,731			6,731		6,731		6,731	
560611 9415	Instructional Supplies	61		238			3,500		3,500		3,500	
560611 9420	Instructional Supplies	534		889			3,800		3,800		3,800	
560611	**OBJECT TOTAL**	**14,103**		**7,712**			**32,181**		**32,181**		**32,181**	
1120	**FUNCTION TOTAL**	**1,425,657**	**12.5**	**1,462,536**	**12.5**	**12.5**	**1,497,172**	**12.5**	**1,497,172**	**12.0**	**1,493,315**	
***1130*	**High School Instruction**											
510101 9501	Teachers Salary	293,385	3.0	302,728	3.0	3.0	332,027	3.0	332,027	3.0	338,517	
510101 9505	Teachers Salary	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 9510	Teachers Salary	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 9530	Teachers Salary	50,593	.5	48,521	.5	.5	61,120	.5	61,120	.5	62,315	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9540	Teachers Salary	12,125	.2	12,113	.2	.2	21,918	.2	21,918	.2	22,346	
510101	**OBJECT TOTAL**	**2,805,408**	**27.8**	**2,769,735**	**27.8**	**25.8**	**2,798,028**	**25.8**	**2,798,028**	**26.7**	**2,923,492**	
510120 9501	Temporary P/T Salary	0		22,000			2,000		2,000		2,000	
510120 9505	Temporary P/T Salary	8,448		22,000			22,000		22,000		22,000	
510120 9510	Temporary P/T Salary	26,211		22,000			22,000		22,000		22,000	
510120	**OBJECT TOTAL**	**34,659**		**66,000**			**46,000**		**46,000**		**46,000**	
560611 9505	Instructional Supplies	17,272		2,277			4,277		4,277		4,277	
560611 9510	Instructional Supplies	4,702		5,000			4,702		4,702		4,702	
560611	**OBJECT TOTAL**	**21,974**		**7,277**			**8,979**		**8,979**		**8,979**	
560641 9505	Textbooks/Workbooks	467		569			570		570		570	
570730 9505	Equipment Instruction	178		380			400		400		400	
1130	**FUNCTION TOTAL**	**2,862,686**	**27.8**	**2,843,961**	**27.8**	**25.8**	**2,853,977**	**25.8**	**2,853,977**	**26.7**	**2,979,441**	
***2210*	**Improve Instruction**											
510104 9615	Teachers Extra Services	4,616		6,000			20,000		20,000		20,000	
530321 9615	In-District PD/Contracted Services	202		10,000			20,000		20,000		20,000	
560611 9615	Instructional Supplies	0		5,000			5,000		5,000		5,000	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2210	**FUNCTION TOTAL**	**4,818**		**21,000**			**45,000**		**45,000**		**45,000**
***2704*	**Pupil Transport - Field Trips**										
550511 9230	Pupil Trans- Field Trips	3,549		2,638			2,638		2,638		2,638
550511 9250	Pupil Trans- Field Trips	2,128		2,638			2,638		2,638		2,638
550511 9260	Pupil Trans- Field Trips	1,102		2,638			2,638		2,638		2,638
550511 9401	Pupil Trans- Field Trips	3,543		2,638			2,638		2,638		2,638
550511 9405	Pupil Trans- Field Trips	1,750		2,638			2,638		2,638		2,638
550511 9410	Pupil Trans- Field Trips	5,797		2,638			2,638		2,638		2,638
550511 9415	Pupil Trans- Field Trips	5,172		2,638			2,638		2,638		2,638
550511 9420	Pupil Trans- Field Trips	4,294		2,638			2,638		2,638		2,638
550511	**OBJECT TOTAL**	**27,335**		**21,104**			**21,104**		**21,104**		**21,104**
2704	**FUNCTION TOTAL**	**27,335**		**21,104**			**21,104**		**21,104**		**21,104**
014	**PROGRAM TOTAL**	**6,702,697**	**66.2**	**6,703,040**	**66.5**	**61.6**	**6,805,881**	**61.6**	**6,805,881**	**64.4**	**7,140,867**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510104 9615	Teachers Extra Services	5,383		7,400			11,973		11,973		11,973
510115 9615	Paraeducator Salary	41,671	1.0	42,464	1.0	1.0	43,852	1.0	43,852	1.0	43,852
530321 9615	In-District PD/Contracted Services	9,150		33,550			4,054		4,054		4,054
560611 9615	Instructional Supplies	37,199		40,000			68,840		68,840		68,840
1110	**FUNCTION TOTAL**	**93,403**	**1.0**	**123,414**	**1.0**	**1.0**	**128,719**	**1.0**	**128,719**	**1.0**	**128,719**
***1120*	**Middle School Instruction**										
510101 9260	Teachers Salary	108,299	2.0	177,002	2.0	3.0	264,671	3.0	264,671	3.0	269,844
510101 9401	Teachers Salary	315,444	4.0	297,065	4.0	3.0	245,385	3.0	245,385	2.0	190,095
510101 9405	Teachers Salary	482,465	6.0	498,738	6.0	6.0	564,724	6.0	564,724	6.0	575,762
510101 9410	Teachers Salary	651,505	6.0	644,912	6.0	6.0	674,023	6.0	674,023	6.0	687,197
510101 9415	Teachers Salary	592,877	6.0	594,818	6.0	6.0	620,092	6.0	620,092	6.0	632,212
510101 9420	Teachers Salary	496,344	5.0	509,231	5.0	5.0	529,730	5.0	529,730	5.0	540,084
510101 9530	Teachers Salary	21,114		0	1.0	1.0	53,021	1.0	53,021	1.0	54,057
510101	**OBJECT TOTAL**	**2,668,048**	**29.0**	**2,721,766**	**30.0**	**30.0**	**2,951,646**	**30.0**	**2,951,646**	**29.0**	**2,949,251**
510104 9615	Teachers Extra Services	26,164		25,000			25,000		25,000		25,000
530321 9615	In-District PD/Contracted Services	21,044		80,000			50,000		50,000		50,000
540420 9615	Repair Maint & Cleaning	1,640		10,000			10,000		10,000		10,000

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
540420	**OBJECT TOTAL**	**1,640**		**10,000**			**10,000**		**10,000**		**10,000**	
560611 9230	Instructional Supplies	481		491			500		500		500	
560611 9250	Instructional Supplies	108		1,206			750		750		750	
560611 9260	Instructional Supplies	648		800			400		400		400	
560611 9401	Instructional Supplies	0		610			300		300		300	
560611 9405	Instructional Supplies	0		0			500		500		500	
560611 9410	Instructional Supplies	0		665			665		665		665	
560611 9415	Instructional Supplies	115		586			586		586		586	
560611 9420	Instructional Supplies	0		1,034			1,011		1,011		1,011	
560611 9615	Instructional Supplies	115,449		100,000			200,000		200,000		200,000	
560611	**OBJECT TOTAL**	**116,801**		**105,392**			**204,712**		**204,712**		**204,712**	
560641 9401	Textbooks/Workbooks	121		357			0		0		0	
560641 9615	Textbooks/Workbooks	362		10,000			10,000		10,000		10,000	
560641	**OBJECT TOTAL**	**483**		**10,357**			**10,000**		**10,000**		**10,000**	
560643 9615	Computer and AV Materials	4,963		25,000			25,000		25,000		25,000	
570730 9615	Equipment Instruction	3,922		6,000			10,000		10,000		10,000	
1120	**FUNCTION TOTAL**	**2,843,065**	**29.0**	**2,983,515**	**30.0**	**30.0**	**3,286,358**	**30.0**	**3,286,358**	**29.0**	**3,283,963**	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	**High School Instruction**										
510101 9501	Teachers Salary	140,887	4.4	425,919	4.7	4.7	490,673	4.7	490,673	5.0	568,848
510101 9505	Teachers Salary	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 9510	Teachers Salary	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 9530	Teachers Salary	4,476	1.0	73,957	1.0	.3	35,381	.3	35,381	.3	36,073
510101 9540	Teachers Salary	46,805	.5	48,625	.5	.5	34,335	.5	34,335	.5	35,006
510101	**OBJECT TOTAL**	**3,853,221**	**39.6**	**4,024,723**	**39.3**	**36.6**	**3,815,345**	**36.6**	**3,815,345**	**40.9**	**4,260,831**
510104 9615	Teachers Extra Services	16,420		25,000			25,000		25,000		25,000
530321 9615	In-District PD/Contracted Services	13,995		50,000			50,000		50,000		50,000
530330 9501	Other Prof & Tech Svs	81,354		0			0		0		0
540420 9615	Repair Maint & Cleaning	412		10,000			15,000		15,000		15,000
560611 9501	Instructional Supplies	1,847		7,000			6,900		6,900		6,900
560611 9505	Instructional Supplies	12,245		11,806			15,000		15,000		13,500
560611 9510	Instructional Supplies	16,074		17,000			16,074		16,074		14,467
560611 9615	Instructional Supplies	55,845		45,000			45,000		45,000		45,000
560611	**OBJECT TOTAL**	**86,011**		**80,806**			**82,974**		**82,974**		**79,867**
560641 9501	Textbooks/Workbooks	5,076		0			0		0		0
560641 9505	Textbooks/Workbooks	910		2,875			3,000		3,000		3,000

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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560641 9510	Textbooks/Workbooks	0		3,500			0		0		0	
560641 9615	Textbooks/Workbooks	63,442		50,000			20,000		20,000		20,000	
560641	**OBJECT TOTAL**	**69,428**		**56,375**			**23,000**		**23,000**		**23,000**	
560643 9615	Computer and AV Materials	29,490		40,000			40,000		40,000		40,000	
570730 9615	Equipment Instruction	49,682		10,000			20,000		20,000		20,000	
1130	**FUNCTION TOTAL**	**4,200,013**	**39.6**	**4,296,904**	**39.3**	**36.6**	**4,071,319**	**36.6**	**4,071,319**	**40.9**	**4,513,698**	
***2704*	**Pupil Transport - Field Trips**											
550511 9615	Pupil Trans- Field Trips	0		0			55,946		55,946		55,946	
2704	**FUNCTION TOTAL**	**0**		**0**			**55,946**		**55,946**		**55,946**	
015	**PROGRAM TOTAL**	**7,136,481**	**69.6**	**7,403,833**	**70.3**	**67.6**	**7,542,342**	**67.6**	**7,542,342**	**70.9**	**7,982,326**	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1110***	**Elementary Instruction**											
510104 9615	Teachers Extra Services	0		2,000			2,000		2,000		2,000	
560611 9615	Instructional Supplies	0		11,000			11,000		11,000		11,000	
1110	**FUNCTION TOTAL**	**0**		**13,000**			**13,000**		**13,000**		**13,000**	
*****1120***	**Middle School Instruction**											
510101 9260	Teachers Salary	121,020	2.0	189,894	2.0	3.0	243,306	3.0	243,306	3.0	248,061	
510101 9401	Teachers Salary	524,558	4.0	447,387	4.0	3.0	300,219	3.0	300,219	2.0	246,001	
510101 9405	Teachers Salary	542,041	6.0	537,181	6.0	6.0	520,629	6.0	520,629	6.0	530,805	
510101 9410	Teachers Salary	620,878	6.0	637,015	6.0	6.0	668,267	6.0	668,267	6.0	681,328	
510101 9415	Teachers Salary	611,105	6.0	605,906	6.0	6.0	627,006	6.0	627,006	6.0	639,261	
510101 9420	Teachers Salary	537,892	6.0	538,210	6.0	6.0	547,944	6.0	547,944	6.0	558,654	
510101	**OBJECT TOTAL**	**2,957,494**	**30.0**	**2,955,593**	**30.0**	**30.0**	**2,907,371**	**30.0**	**2,907,371**	**29.0**	**2,904,110**	
510104 9615	Teachers Extra Services	247		20,000			20,000		20,000		20,000	
530323 9615	Pupil Services	24,800		45,000			12,000		12,000		12,000	
560611 9230	Instructional Supplies	838		491			1,000		1,000		1,000	
560611 9250	Instructional Supplies	1,129		1,206			750		750		750	
560611 9260	Instructional Supplies	387		800			200		200		200	
560611 9401	Instructional Supplies	0		610			0		0		0	
560611 9405	Instructional Supplies	0		0			500		500		500	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9415	Instructional Supplies	0		542			542		542		542
560611 9420	Instructional Supplies	0		724			900		900		900
560611	**OBJECT TOTAL**	**2,354**		**4,373**			**3,892**		**3,892**		**3,892**
560641 9401	Textbooks/Workbooks	34		357			0		0		0
560641 9615	Textbooks/Workbooks	285,621		0			50,000		50,000		50,000
560641	**OBJECT TOTAL**	**285,655**		**357**			**50,000**		**50,000**		**50,000**
560643 9615	Computer and AV Materials	0		70,000			10,000		10,000		10,000
1120	**FUNCTION TOTAL**	**3,270,550**	**30.0**	**3,095,323**	**30.0**	**30.0**	**3,003,263**	**30.0**	**3,003,263**	**29.0**	**3,000,002**
*****1130***	**High School Instruction**										
510101 9501	Teachers Salary	251,447	2.4	277,157	4.2	4.2	365,205	4.2	365,205	2.7	282,214
510101 9505	Teachers Salary	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 9510	Teachers Salary	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 9530	Teachers Salary	188,764	3.0	252,113	3.0	2.0	244,010	2.0	244,010	2.0	248,779
510101 9540	Teachers Salary	0	.2	12,684	.4	.4	29,902	.4	29,902	.1	6,530
510101	**OBJECT TOTAL**	**3,505,828**	**38.0**	**3,690,749**	**39.6**	**35.6**	**3,616,900**	**35.6**	**3,616,900**	**35.2**	**3,681,208**
510104 9615	Teachers Extra Services	11,786		25,000			25,000		25,000		25,000
530321 9615	In-District PD/Contracted Services	0		15,000			40,000		40,000		40,000

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9510	Instructional Supplies	2,781		3,800			2,781		2,781		2,781	
560641 9505	Textbooks/Workbooks	12,685		9,693			10,000		10,000		10,000	
560641 9510	Textbooks/Workbooks	4,855		4,500			4,855		4,855		4,855	
560641 9615	Textbooks/Workbooks	6,078		10,000			10,000		10,000		10,000	
560641	**OBJECT TOTAL**	**23,618**		**24,193**			**24,855**		**24,855**		**24,855**	
1130	**FUNCTION TOTAL**	**3,544,013**	**38.0**	**3,758,742**	**39.6**	**35.6**	**3,709,536**	**35.6**	**3,709,536**	**35.2**	**3,773,844**	
016	**PROGRAM TOTAL**	**6,814,563**	**68.0**	**6,867,065**	**69.6**	**65.6**	**6,725,799**	**65.6**	**6,725,799**	**64.2**	**6,786,846**	

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

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550550 9505	Printing Expenses	0		987			0		0		0	
560611 9501	Instructional Supplies	796		2,000			1,500		1,500		1,500	
560611 9510	Instructional Supplies	7,993		9,500			7,989		7,989		7,989	
560611	**OBJECT TOTAL**	**8,789**		**11,500**			**9,489**		**9,489**		**9,489**	
1130	**FUNCTION TOTAL**	**68,748**		**244,465**			**266,504**		**266,504**		**266,504**	
***1131*	**ROTC**											
510101 9510	Teachers Salary	167,347	1.4	165,564	1.4	1.4	179,469	1.4	179,469	1.4	182,977	
1131	**FUNCTION TOTAL**	**167,347**	**1.4**	**165,564**	**1.4**	**1.4**	**179,469**	**1.4**	**179,469**	**1.4**	**182,977**	
***2410*	**Support Svces - SBA Non-Instructio**											
550590 9101	Other Purchased Svc	0		753			753		753		753	
550590 9201	Other Purchased Svc	0		2,019			2,022		2,022		2,022	
550590 9205	Other Purchased Svc	1,722		1,701			1,722		1,722		1,722	
550590 9210	Other Purchased Svc	0		1,686			1,719		1,719		1,719	
550590 9215	Other Purchased Svc	1,143		1,170			1,143		1,143		1,143	
550590 9220	Other Purchased Svc	0		1,725			1,563		1,563		1,563	
550590 9225	Other Purchased Svc	1,347		1,308			1,347		1,347		1,347	
550590 9230	Other Purchased Svc	3,927		3,978			3,927		3,927		3,927	
550590 9235	Other Purchased Svc	1,566		1,527			1,566		1,566		1,566	
550590 9240	Other Purchased Svc	1,656		1,695			1,656		1,656		1,656	

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
017	**PROGRAM TOTAL**	**679,353**	**1.4**	**891,483**	**1.4**	**1.4**	**945,462**	**1.4**	**945,462**	**1.4**	**948,970**	

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

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

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1110*	**Elementary Instruction**										
510101 9260	Teachers Salary	27,313	.5	29,055	.5	.5	39,298	.5	39,298	.5	40,066
1110	**FUNCTION TOTAL**	**27,313**	**.5**	**29,055**	**.5**	**.5**	**39,298**	**.5**	**39,298**	**.5**	**40,066**
***1120*	**Middle School Instruction**										
510101 9401	Teachers Salary	201,103	1.5	134,881	2.5		90,707	1.5	179,108		0
510101 9405	Teachers Salary	144,060	3.0	235,571	3.0		29,761	3.0	206,567	2.0	182,351
510101 9410	Teachers Salary	173,353	2.0	171,576	2.0		69,239	3.0	246,041	2.0	222,596
510101 9415	Teachers Salary	241,504	2.0	237,750	2.0		135,746	3.0	312,548	4.0	529,159
510101 9420	Teachers Salary	276,528	3.0	275,291	3.0		130,530	3.0	307,332	1.0	210,010
510101	**OBJECT TOTAL**	**1,036,548**	**11.5**	**1,055,069**	**12.5**		**455,983**	**13.5**	**1,251,596**	**9.0**	**1,144,116**
560611 9401	Instructional Supplies	0		610			100		100		100
560611 9410	Instructional Supplies	142		228			228		228		228
560611	**OBJECT TOTAL**	**142**		**838**			**328**		**328**		**328**
1120	**FUNCTION TOTAL**	**1,036,690**	**11.5**	**1,055,907**	**12.5**		**456,311**	**13.5**	**1,251,924**	**9.0**	**1,144,444**
***1130*	**High School Instruction**										
510101 9501	Teachers Salary	130,982	2.6	246,376	2.5	2.5	292,253	2.5	292,253	4.0	413,358
510101 9505	Teachers Salary	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 9510	Teachers Salary	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 9530	Teachers Salary	0	.4	25,367	.4	.4	48,897	.4	48,897		0

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101	**OBJECT TOTAL**	**2,487,955**	**30.7**	**2,878,023**	**31.2**	**31.2**	**3,131,580**	**31.2**	**3,131,580**	**29.8**	**3,038,123**	
510104 9505	Teachers Extra Services	1,770		0			0		0		0	
560611 9505	Instructional Supplies	3,027		3,795			4,000		4,000		4,000	
560611 9510	Instructional Supplies	6,919		7,000			6,919		6,919		6,919	
560611	**OBJECT TOTAL**	**9,946**		**10,795**			**10,919**		**10,919**		**10,919**	
560641 9510	Textbooks/Workbooks	0		1,000			0		0		0	
1130	**FUNCTION TOTAL**	**2,499,671**	**30.7**	**2,889,818**	**31.2**	**31.2**	**3,142,499**	**31.2**	**3,142,499**	**29.8**	**3,049,042**	
019	**PROGRAM TOTAL**	**3,563,674**	**42.7**	**3,974,780**	**44.2**	**31.7**	**3,638,108**	**45.2**	**4,433,721**	**39.3**	**4,233,552**	

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1300*	**Continuing Education**											
510101 9601	Teachers Salary	49,174	.7	51,770	.7	.7	55,017	.7	55,017	.7	56,092	
510102 9601	Admin Certified	256,713	1.4	265,800	1.4	1.4	295,851	1.4	295,851	1.4	295,851	
510114 9601	Clerical/Technical Salary	112,834	1.4	116,738	1.4	1.4	118,994	1.4	118,994	1.4	118,994	
510120 9601	Temporary P/T Salary	417,994		170,646			170,646		170,646		170,646	
510121 9601	Custodial/Mech OT - BOE	68,235		62,827			62,827		62,827		62,827	
510122 9601	Clerical OT	16,980		16,864			16,864		16,864		16,864	
510123 9601	Police & Fire OT	34,432		34,800			34,800		34,800		34,800	
530321 9601	In-District PD/Contracted Services	8,850		14,500			14,500		14,500		14,500	
540440 9601	Rentals	85,855		0			0		0		0	
550550 9601	Printing Expenses	1,250		3,000			3,000		3,000		3,000	
550580 9601	Professional Development	3,790		2,900			2,900		2,900		2,900	
560611 9601	Instructional Supplies	10,261		10,000			10,000		10,000		10,000	
560641 9601	Textbooks/Workbooks	2,000		2,000			2,000		2,000		2,000	
570730 9601	Equipment Instruction	7,786		8,000			8,000		8,000		8,000	
1300	**FUNCTION TOTAL**	**1,076,154**	**3.5**	**759,845**	**3.5**	**3.5**	**795,399**	**3.5**	**795,399**	**3.5**	**796,474**	

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	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
020	**PROGRAM TOTAL**	**1,076,154**	**3.5**	**759,845**	**3.5**		**3.5**	**795,399**	**3.5**	**795,399**	**3.5**	**796,474**

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2101*	**Psychology Services**											
510103 9101	Tchr Support Salary	235,184	2.5	252,409	2.5		2.5	276,708	2.5	276,708	2.5	282,116
510103 9201	Tchr Support Salary	62,118	1.0	63,115	1.0		1.0	67,358	1.0	67,358	1.0	68,675
510103 9205	Tchr Support Salary	93,177	1.5	94,673	1.5		1.5	99,674	1.5	99,674	1.5	101,622
510103 9210	Tchr Support Salary	88,296	1.0	100,034	1.0		1.0	108,795	1.0	108,795	1.0	110,921
510103 9215	Tchr Support Salary	114,846	1.0	120,817	1.0		1.0	127,049	1.0	127,049	1.0	129,532
510103 9220	Tchr Support Salary	59,385	1.0	60,454	1.0		1.0	64,631	1.0	64,631	1.0	65,894
510103 9225	Tchr Support Salary	101,383	1.5	102,663	1.5		1.5	109,190	1.5	109,190	1.5	111,324
510103 9230	Tchr Support Salary	61,089	1.5	119,577	1.5		1.5	129,655	1.5	129,655	1.5	132,189
510103 9235	Tchr Support Salary	82,255	1.5	110,644	1.5		1.5	106,468	1.5	106,468	2.0	146,550
510103 9240	Tchr Support Salary	95,213	1.5	96,654	1.5		1.5	166,842	1.5	166,842	1.5	170,103
510103 9245	Tchr Support Salary	105,871	1.5	110,651	1.5		1.5	125,875	1.5	125,875	2.0	167,036
510103 9250	Tchr Support Salary	69,961	1.5	129,277	1.5		1.5	127,595	1.5	127,595	2.0	168,090
510103 9255	Tchr Support Salary	125,824	1.0	126,431	1.0		1.0	132,929	1.0	132,929	1.0	135,527
510103 9260	Tchr Support Salary	115,990	1.5	154,504	1.5		1.5	128,155	1.5	128,155	1.5	130,660
510103 9401	Tchr Support Salary	74,606	1.0	80,313	1.0		1.0	86,434	1.0	86,434	1.0	88,123
510103 9405	Tchr Support Salary	109,183	1.0	120,817	1.0		1.0	127,049	1.0	127,049	1.0	129,532
510103 9410	Tchr Support Salary	157,604	1.5	162,659	1.5		1.5	174,650	1.5	174,650	1.5	178,064
510103 9415	Tchr Support Salary	122,095	1.0	122,251	1.0		1.0	128,527	1.0	128,527	1.0	131,039
510103 9420	Tchr Support Salary	73,058	1.0	73,767	1.0		1.0	78,259	1.0	78,259	1.0	79,789
510103 9501	Tchr Support Salary	56,021	.6	85,579	1.0		1.0	131,711	1.0	131,711	1.0	134,285

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510103 9505	Tchr Support Salary	240,301	3.0	307,491	3.0	3.0	291,528	3.0	291,528	3.0	297,226	
510103 9510	Tchr Support Salary	305,320	3.0	343,102	3.0	3.0	364,759	3.0	364,759	3.0	371,888	
510103 9530	Tchr Support Salary	0	.5	32,506	.5	.5	44,579	.5	44,579	.5	45,450	
510103 9700	Tchr Support Salary	4,165		0			62,393		62,393		62,393	
510103 9710	Tchr Support Salary	477,397	6.7	660,963	6.5	6.5	681,875	6.5	681,875	7.0	735,130	
510103	**OBJECT TOTAL**	**3,030,342**	**38.8**	**3,631,351**	**39.0**	**39.0**	**3,942,688**	**39.0**	**3,942,688**	**41.0**	**4,173,158**	
550580 9710	Professional Development	0		0			12,500		12,500		12,500	
550581 9710	In-OutDistrict Travel	0		500			500		500		500	
560611 9710	Instructional Supplies	0		35,000			44,000		44,000		39,600	
570730 9710	Equipment Instruction	7,551		3,000			0		0		0	
2101	**FUNCTION TOTAL**	**3,037,893**	**38.8**	**3,669,851**	**39.0**	**39.0**	**3,999,688**	**39.0**	**3,999,688**	**41.0**	**4,225,758**	
***2103*	**Social Work Services**											
510102 9660	Admin Certified	160,741	1.0	183,577	1.0	.5	98,165	.5	98,165	.5	98,165	
510103 9101	Tchr Support Salary	103,412	1.0	104,944	1.0	1.0	125,703	1.0	125,703	1.0	128,160	
510103 9201	Tchr Support Salary	128,106	1.5	134,960	1.5	1.5	139,090	1.5	139,090	1.5	141,809	
510103 9205	Tchr Support Salary	90,879	1.0	91,087	1.0	1.0	101,084	1.0	101,084	1.5	141,061	
510103 9210	Tchr Support Salary	127,301	1.5	161,002	1.5	1.5	171,474	1.5	171,474	1.5	174,825	
510103 9215	Tchr Support Salary	88,141	1.0	88,430	1.0	1.0	93,260	1.0	93,260	1.0	95,083	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510103 9220	Tchr Support Salary	58,172	1.0	61,810	1.0	1.0	66,012	1.0	66,012	1.5	105,304
510103 9225	Tchr Support Salary	90,879	1.0	91,087	1.0	1.0	101,084	1.0	101,084	1.0	103,060
510103 9230	Tchr Support Salary	120,763	1.0	120,945	1.0	1.0	127,181	1.0	127,181	1.0	129,667
510103 9235	Tchr Support Salary	151,389	1.5	151,747	1.5	1.5	164,869	1.5	164,869	2.0	206,093
510103 9240	Tchr Support Salary	85,407	1.0	85,765	1.0	1.0	90,540	1.0	90,540	1.0	92,310
510103 9245	Tchr Support Salary	121,020	1.5	152,775	1.5	1.5	212,550	1.5	212,550	1.5	216,704
510103 9250	Tchr Support Salary	68,992	1.5	104,291	1.5	1.5	139,763	1.5	139,763	1.0	104,493
510103 9255	Tchr Support Salary	123,575	1.5	129,061	1.5	1.5	124,902	1.5	124,902	2.0	165,345
510103 9260	Tchr Support Salary	129,413	1.5	161,678	2.0	2.0	212,580	2.0	212,580	2.0	216,735
510103 9401	Tchr Support Salary	100,148	1.0	76,863	1.0	1.0	76,912	1.0	76,912	.5	40,414
510103 9405	Tchr Support Salary	121,020	1.0	120,945	1.0	1.0	127,181	1.0	127,181	1.5	167,668
510103 9410	Tchr Support Salary	204,965	2.0	205,277	2.0	2.0	153,824	2.0	153,824	2.0	156,831
510103 9415	Tchr Support Salary	125,197	1.0	125,125	1.0	1.0	126,921	1.0	126,921	1.0	129,402
510103 9420	Tchr Support Salary	121,082	1.5	152,775	1.5	1.5	190,420	1.5	190,420	2.0	232,143
510103 9501	Tchr Support Salary	70,518	1.4	144,976	1.0	1.0	125,703	1.0	125,703	1.0	128,160
510103 9505	Tchr Support Salary	265,790	4.0	393,770	4.0	4.0	429,401	4.0	429,401	4.0	437,794
510103 9510	Tchr Support Salary	343,908	5.0	412,311	5.0	5.0	442,347	5.0	442,347	5.0	450,993
510103 9530	Tchr Support Salary	228,125	2.0	240,345	2.0	2.0	197,988	2.0	197,988	1.6	177,823
510103 9535	Tchr Support Salary	0	.5	31,830	.5	.5	62,851	.5	62,851	.5	64,079
510103 9540	Tchr Support Salary	137,739	4.0	307,311	4.0	4.0	392,174	4.0	392,174	4.0	399,839
510103 9700	Tchr Support Salary	8,325		0			98,228		98,228		98,228

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510103 9710	Tchr Support Salary	804,695	4.3	634,618	4.5	4.5	561,772	4.5	561,772	2.4	446,572
510103	**OBJECT TOTAL**	**4,018,961**	**45.2**	**4,485,728**	**45.5**	**45.5**	**4,855,814**	**45.5**	**4,855,814**	**45.0**	**4,950,595**
530330 9710	Other Prof & Tech Svs	0		0			25,000		25,000		25,000
550580 9710	Professional Development	0		0			10,000		10,000		10,000
550581 9710	In-OutDistrict Travel	141		500			500		500		500
560611 9710	Instructional Supplies	0		0			5,000		5,000		5,000
2103	**FUNCTION TOTAL**	**4,179,843**	**46.2**	**4,669,805**	**46.5**	**46.0**	**4,994,479**	**46.0**	**4,994,479**	**45.5**	**5,089,260**
*****2104***	**Guidance C. services**										
510101 9230	Teachers Salary	109,973	1.0	109,447	1.0	1.0	113,722	1.0	113,722	1.0	115,945
510101 9250	Teachers Salary	122,772	1.0	120,886	1.0	1.0	133,264	1.0	133,264	1.0	135,869
510101 9260	Teachers Salary	5,343	.5	36,141	.5	1.0	63,652	1.0	63,652	1.0	64,896
510101 9401	Teachers Salary	149,182	1.5	157,256	1.5	1.0	113,722	1.0	113,722	1.0	115,945
510101 9405	Teachers Salary	163,554	2.0	163,496	2.0	2.0	186,625	2.0	186,625	2.0	190,273
510101 9410	Teachers Salary	228,168	2.0	228,201	2.0	2.0	252,239	2.0	252,239	2.0	257,169
510101 9415	Teachers Salary	217,101	2.0	214,945	2.0	2.0	224,642	2.0	224,642	2.0	229,033
510101 9420	Teachers Salary	175,977	2.0	211,307	2.0	2.0	158,759	2.0	158,759	2.0	161,862
510101 9501	Teachers Salary	183,046	1.6	186,360	2.0	2.0	197,144	2.0	197,144	2.0	200,997
510101 9505	Teachers Salary	964,269	10.0	1,057,746	10.0	10.0	1,068,518	10.0	1,068,518	10.0	1,089,402

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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9510	Teachers Salary	866,526	7.0	783,680	7.0	7.0	779,164	7.0	779,164	7.0	794,393	
510101 9530	Teachers Salary	78,498	1.0	79,846	1.0	1.0	83,256	1.0	83,256	1.0	84,883	
510101 9601	Teachers Salary	16,859	1.0	75,946	1.0		0		0		0	
510101 9700	Teachers Salary	6,635		0			32,536		32,536		32,536	
510101	**OBJECT TOTAL**	**3,287,903**	**32.6**	**3,425,257**	**33.0**	**32.0**	**3,407,243**	**32.0**	**3,407,243**	**32.0**	**3,473,203**	
560641 9505	Textbooks/Workbooks	0		493			2,000		2,000		2,000	
2104	**FUNCTION TOTAL**	**3,287,903**	**32.6**	**3,425,750**	**33.0**	**32.0**	**3,409,243**	**32.0**	**3,409,243**	**32.0**	**3,475,203**	
***2106*	**Office of Family Engagement**											
510104 9660	Teachers Extra Services	1,766		20,000			20,000		20,000		20,000	
510114 9660	Clerical/Technical Salary	75,704	1.0	79,471	1.0	1.0	85,575	1.0	85,575	1.0	85,575	
510118 9660	Parent Facilitator Salary	40,363	1.0	37,834			0		0		0	
510120 9660	Temporary P/T Salary	0		25,000			25,000		25,000		25,000	
510125 9660	Parent Facilitators OT SPS	20,680		20,000			20,000		20,000		20,000	
530321 9660	In-District PD/Contracted Services	136,597		151,410			151,410		151,410		151,410	
530330 9660	Other Prof & Tech Svs	0		280,000			0		280,000		280,000	
550580 9660	Professional Development	1,779		12,500			12,500		12,500		12,500	
550581 9660	In-OutDistrict Travel	248		0			0		0		0	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
550581	**OBJECT TOTAL**	**248**		**0**			**0**		**0**		**0**
560611 9660	Instructional Supplies	1,257		5,000			5,000		5,000		5,000
560643 9660	Computer and AV Materials	2,650		3,000			3,000		3,000		3,000
560690 9660	Office Supplies - BOE	7,582		6,000			6,000		6,000		6,000
570730 9660	Equipment Instruction	2,597		10,000			10,000		10,000		10,000
570739 9660	Equipment Non-Instruct	626		55,000			2,000		2,000		2,000
580890 9660	Dues & Fees - BOE	545		2,000			2,000		2,000		2,000
2106	**FUNCTION TOTAL**	**292,394**	**2.0**	**707,215**	**1.0**	**1.0**	**342,485**	**1.0**	**622,485**	**1.0**	**622,485**
***2108*	**Mental Healh Initiatives D-W**										
510104 9660	Teachers Extra Services	793		5,000			5,000		5,000		5,000
530321 9660	In-District PD/Contracted Services	90,758		139,000			227,000		227,000		137,000
560611 9660	Instructional Supplies	2,000		1,500			2,000		2,000		2,000
2108	**FUNCTION TOTAL**	**93,551**		**145,500**			**234,000**		**234,000**		**144,000**
021	**PROGRAM TOTAL**	**10,891,584**	**119.6**	**12,618,121**	**119.5**	**118.0**	**12,979,895**	**118.0**	**13,259,895**	**119.5**	**13,556,706**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1200*	**All Special Education**										
510101 9101	Teachers Salary	1,029,803	13.0	1,107,727	13.5	13.5	1,249,537	13.5	1,249,537	13.0	1,216,400
510101 9201	Teachers Salary	423,101	3.0	354,891	3.5	3.5	361,340	3.5	361,340	2.5	299,501
510101 9205	Teachers Salary	591,459	5.5	557,546	5.5	5.5	598,582	5.5	598,582	6.0	639,467
510101 9210	Teachers Salary	220,906	4.5	320,271	4.5	4.5	416,304	4.5	416,304	5.0	453,626
510101 9215	Teachers Salary	366,699	3.0	299,654	3.5	3.5	326,415	3.5	326,415	4.0	361,980
510101 9220	Teachers Salary	351,658	2.5	257,220	2.5	2.5	206,640	2.5	206,640	3.0	244,827
510101 9225	Teachers Salary	399,221	3.5	370,339	3.0	3.0	316,307	3.0	316,307	3.0	318,081
510101 9230	Teachers Salary	466,944	4.5	431,516	4.5	4.5	453,875	4.5	453,875	4.0	423,887
510101 9235	Teachers Salary	389,913	4.5	382,832	4.5	4.5	424,233	4.5	424,233	3.5	347,707
510101 9240	Teachers Salary	319,334	2.5	289,147	2.5	2.5	229,818	2.5	229,818	2.5	225,494
510101 9245	Teachers Salary	580,236	7.0	519,665	7.0	7.0	552,092	7.0	552,092	7.0	554,067
510101 9250	Teachers Salary	647,117	4.5	506,440	4.5	4.5	488,007	4.5	488,007	4.5	488,729
510101 9255	Teachers Salary	478,663	4.5	501,553	4.5	4.5	500,310	4.5	500,310	4.0	480,046
510101 9260	Teachers Salary	451,262	6.0	456,126	6.6	6.6	560,822	6.6	560,822	7.0	593,368
510101 9401	Teachers Salary	474,577	4.0	341,705	4.0	4.0	343,118	4.0	343,118	2.0	220,837
510101 9405	Teachers Salary	785,583	6.0	656,621	6.6	6.6	694,653	6.6	694,653	6.0	663,363
510101 9410	Teachers Salary	922,227	8.0	817,564	8.0	8.0	835,030	8.0	835,030	5.5	692,320
510101 9415	Teachers Salary	269,273	3.0	276,943	3.4	3.4	356,670	3.4	356,670	4.0	400,982
510101 9420	Teachers Salary	629,023	6.6	580,715	6.6	6.6	530,392	6.6	530,392	7.0	565,041
510101 9501	Teachers Salary	322,770	3.0	325,614	4.0	4.0	338,492	4.0	338,492	3.5	315,065

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9505	Teachers Salary	1,622,992	17.6	1,604,269	17.4	17.4	1,523,878	17.4	1,523,878	15.0	1,409,456
510101 9510	Teachers Salary	1,479,482	18.2	1,667,445	18.2	18.2	1,602,473	18.2	1,602,473	17.0	1,561,690
510101 9530	Teachers Salary	83,442	1.0	91,130	1.0	1.0	109,592	1.0	109,592	1.0	102,918
510101 9535	Teachers Salary	373,548	4.0	398,242	3.5	3.5	392,368	3.5	392,368	4.0	438,501
510101 9540	Teachers Salary	46,805	1.2	93,018	1.2	1.2	119,441	1.2	119,441	.6	75,032
510101 9690	Teachers Salary	728,761	5.6	932,005	6.6	8.6	818,414	8.6	818,414	6.0	614,346
510101	**OBJECT TOTAL**	**14,454,799**	**146.7**	**14,140,198**	**150.6**	**152.6**	**14,348,803**	**152.6**	**14,348,803**	**140.6**	**13,706,731**
510104 9690	Teachers Extra Services	344,863		424,800			424,800		424,800		424,800
510112 9690	Admin NC Discretionary Salary	463,695	9.0	847,507	9.0	9.0	959,381	9.0	959,381	9.0	959,381
510115 9101	Paraeducator Salary	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
510115 9201	Paraeducator Salary	290,850	8.0	332,038	9.0	9.0	406,864	9.0	406,864	9.0	406,864
510115 9205	Paraeducator Salary	468,521	13.0	516,351	13.0	13.0	573,871	13.0	573,871	13.0	573,871
510115 9210	Paraeducator Salary	373,070	12.0	505,516	14.0	14.0	628,893	14.0	628,893	14.0	628,893
510115 9215	Paraeducator Salary	227,015	5.0	229,284	6.0	6.0	275,832	6.0	275,832	6.0	275,832
510115 9220	Paraeducator Salary	549,304	12.0	540,037	13.0	13.0	607,605	13.0	607,605	13.0	607,605
510115 9225	Paraeducator Salary	220,513	3.0	136,197	8.0	8.0	362,371	8.0	362,371	8.0	362,371
510115 9230	Paraeducator Salary	309,142	6.0	258,846	6.0	6.0	272,504	6.0	272,504	6.0	272,504
510115 9235	Paraeducator Salary	307,871	10.0	411,530	9.0	9.0	421,218	9.0	421,218	9.0	421,218
510115 9240	Paraeducator Salary	259,625	5.0	215,312	5.0	5.0	222,172	5.0	222,172	5.0	222,172

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510115 9245	Paraeducator Salary	823,878	21.0	948,360	19.0	19.0	908,213	19.0	908,213	19.0	908,213
510115 9250	Paraeducator Salary	539,864	8.0	374,922	8.0	8.0	359,857	8.0	359,857	8.0	359,857
510115 9255	Paraeducator Salary	463,197	10.0	459,440	10.0	10.0	474,500	10.0	474,500	10.0	474,500
510115 9260	Paraeducator Salary	362,673	10.0	427,975	10.0	10.0	457,636	10.0	457,636	10.0	457,636
510115 9401	Paraeducator Salary	156,686	3.0	131,526	3.0	3.0	135,847	3.0	135,847	3.0	135,847
510115 9405	Paraeducator Salary	380,204	11.0	457,808	10.0	10.0	456,512	10.0	456,512	10.0	456,512
510115 9410	Paraeducator Salary	494,592	11.0	478,895	11.0	11.0	496,657	11.0	496,657	5.0	256,417
510115 9415	Paraeducator Salary	129,597	4.0	172,516	4.0	4.0	181,320	4.0	181,320	4.0	181,320
510115 9420	Paraeducator Salary	317,150	6.0	266,582	7.0	7.0	321,249	7.0	321,249	5.0	239,941
510115 9501	Paraeducator Salary	25,617		0			0		0		0
510115 9505	Paraeducator Salary	343,532	7.0	329,367	7.0	7.0	328,552	7.0	328,552	7.0	328,552
510115 9510	Paraeducator Salary	493,799	10.0	484,029	8.0	8.0	369,365	8.0	369,365	7.0	326,549
510115 9535	Paraeducator Salary	174,848	9.0	356,490	8.0	8.0	345,149	8.0	345,149	8.0	345,149
510115 9690	Paraeducator Salary	373		0			0		0		0
510115	**OBJECT TOTAL**	**9,101,088**	**234.0**	**9,962,119**	**223.0**	**223.0**	**10,098,650**	**223.0**	**10,098,650**	**214.0**	**9,770,494**
510119 9690	Para Sub Coverage	9,634		75,000			0		0		0
510120 9690	Temporary P/T Salary	19,703		40,000			9,000		9,000		9,000
510122 9101	Clerical OT	147,184		0			150,000		150,000		150,000
530321 9690	In-District PD/Contracted Services	1,207		10,000			3,500		3,500		3,500

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
530321	**OBJECT TOTAL**	**1,207**		**10,000**			**3,500**		**3,500**		**3,500**
530323 9690	Pupil Services	7,948,837		7,200,890			6,786,365		6,786,365		6,786,365
530323 9760	Pupil Services	335,000		350,000			400,000		400,000		400,000
530323	**OBJECT TOTAL**	**8,283,837**		**7,550,890**			**7,186,365**		**7,186,365**		**7,186,365**
530324 9690	Legal Services	128,176		278,681			308,352		308,352		208,352
530330 9690	Other Prof & Tech Svs	0		0			3,500		3,500		3,500
540440 9690	Rentals	0		75,000			55,156		55,156		55,156
550550 9690	Printing Expenses	18,965		15,000			15,000		15,000		15,000
550580 9690	Professional Development	26,771		97,175			24,600		24,600		24,600
550581 9690	In-OutDistrict Travel	6,905		0			2,000		2,000		2,000
560611 9101	Instructional Supplies	2,153		0			4,124		4,124		4,124
560611 9201	Instructional Supplies	1,734		0			2,654		2,654		2,654
560611 9205	Instructional Supplies	1,316		0			6,831		6,831		6,831
560611 9210	Instructional Supplies	1,383		0			2,817		2,817		2,817
560611 9215	Instructional Supplies	1,071		0			2,188		2,188		2,188
560611 9220	Instructional Supplies	2,150		0			5,803		5,803		5,803
560611 9225	Instructional Supplies	128		0			5,617		5,617		5,617
560611 9230	Instructional Supplies	1,689		0			2,840		2,840		2,840

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560611 9235	Instructional Supplies	2,305		0			7,366		7,366		7,366
560611 9240	Instructional Supplies	538		0			6,854		6,854		6,854
560611 9245	Instructional Supplies	942		0			8,946		8,946		8,946
560611 9250	Instructional Supplies	0		0			3,423		3,423		3,423
560611 9255	Instructional Supplies	340		0			5,873		5,873		5,873
560611 9260	Instructional Supplies	3,002		0			13,384		13,384		12,046
560611 9401	Instructional Supplies	1,433		0			5,594		5,594		5,594
560611 9405	Instructional Supplies	981		0			6,456		6,456		6,456
560611 9410	Instructional Supplies	745		0			6,829		6,829		6,829
560611 9415	Instructional Supplies	356		0			2,794		2,794		2,794
560611 9420	Instructional Supplies	0		0			5,871		5,871		5,871
560611 9501	Instructional Supplies	466		0			3,027		3,027		3,027
560611 9505	Instructional Supplies	3,052		0			11,917		11,917		11,917
560611 9510	Instructional Supplies	6,854		0			13,606		13,606		12,246
560611 9690	Instructional Supplies	144,352		294,057			593,810		593,810		593,810
560611	**OBJECT TOTAL**	**176,990**		**294,057**			**728,624**		**728,624**		**725,926**
560641 9690	Textbooks/Workbooks	11,509		10,027			10,027		10,027		10,027
560643 9690	Computer and AV Materials	182,990		278,643			233,349		233,349		233,349
560690 9690	Office Supplies - BOE	1,845		3,500			8,000		8,000		8,000

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560690	**OBJECT TOTAL**	**1,845**		**3,500**			**8,000**		**8,000**		**8,000**
570730 9690	Equipment Instruction	82,500		114,730			130,381		130,381		130,381
570739 9690	Equipment Non-Instruct	12,009		62,000			68,000		68,000		68,000
580890 9690	Dues & Fees - BOE	507		0			600		600		600
1200	**FUNCTION TOTAL**	**33,475,177**	**389.7**	**34,279,327**	**382.6**	**384.6**	**34,768,088**	**384.6**	**34,768,088**	**363.6**	**33,695,162**
***1201*	**Vision Program**										
510101 9690	Teachers Salary	201,894	1.5	169,390	2.0	2.0	210,100	2.0	210,100	2.0	214,206
510115 9210	Paraeducator Salary	26,699	1.0	46,277	1.0	1.0	42,857	1.0	42,857	1.0	42,857
530330 9690	Other Prof & Tech Svs	0		0			10,000		10,000		10,000
550581 9690	In-OutDistrict Travel	0		500			500		500		500
560611 9690	Instructional Supplies	0		20,000			20,000		20,000		18,000
560643 9690	Computer and AV Materials	0		5,000			5,000		5,000		5,000
570730 9690	Equipment Instruction	0		0			5,460		5,460		5,460
1201	**FUNCTION TOTAL**	**228,593**	**2.5**	**241,167**	**3.0**	**3.0**	**293,917**	**3.0**	**293,917**	**3.0**	**296,023**
***1202*	**Transition Programming**										
510104 9690	Teachers Extra Services	0		11,000			1,000		1,000		1,000
530330 9690	Other Prof & Tech Svs	0		82,000			72,000		72,000		72,000

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
530330	**OBJECT TOTAL**	**0**		**82,000**			**72,000**		**72,000**		**72,000**	
560611 9690	Instructional Supplies	4,377		3,000			4,500		4,500		4,500	
560690 9690	Office Supplies - BOE	0		1,500			2,000		2,000		2,000	
560691 9690	Other Supplies	0		1,500			0		0		0	
1202	**FUNCTION TOTAL**	**4,377**		**99,000**			**79,500**		**79,500**		**79,500**	
***1203*	**ASD**											
510101 9101	Teachers Salary	454,366	7.0	516,841	7.0	7.0	532,694	7.0	532,694	7.0	543,106	
510101 9201	Teachers Salary	0		0			0		0	2.0	152,004	
510101 9210	Teachers Salary	0		0			0		0	1.0	77,022	
510101 9215	Teachers Salary	0		0			0		0	1.0	77,022	
510101 9220	Teachers Salary	65,686	2.0	163,923	2.0	2.0	215,887	2.0	215,887	3.0	297,128	
510101 9225	Teachers Salary	0	1.0	84,496	2.0	2.0	149,746	2.0	149,746	3.0	228,675	
510101 9235	Teachers Salary	187,652	2.0	185,660	2.0	2.0	193,869	2.0	193,869	2.0	197,658	
510101 9240	Teachers Salary	81,196	3.0	229,776	3.0	3.0	210,183	3.0	210,183	3.0	214,291	
510101 9255	Teachers Salary	0	6.0	380,511			0		0		0	
510101 9260	Teachers Salary	458,347	6.0	461,735	6.0	6.0	473,360	6.0	473,360	6.0	482,612	
510101 9401	Teachers Salary	239,116	2.0	235,444	2.0	2.0	252,735	2.0	252,735	2.0	248,859	
510101 9410	Teachers Salary	59,477	1.0	61,495	1.0	1.0	64,283	1.0	64,283	1.0	65,539	
510101 9420	Teachers Salary	55,465	1.0	53,067	1.0	1.0	61,216	1.0	61,216		0	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9501	Teachers Salary	66,259	1.8	118,765	.8	.8	59,883	.8	59,883	1.0	74,131
510101 9505	Teachers Salary	119,558	1.0	117,722	1.0	1.0	122,241	1.0	122,241	2.0	201,559
510101 9510	Teachers Salary	101,547	1.0	103,372	1.0	1.0	122,241	1.0	122,241	1.0	124,630
510101 9690	Teachers Salary	0		0		2.0	142,300	2.0	142,300		0
510101	**OBJECT TOTAL**	**1,888,669**	**34.8**	**2,712,807**	**28.8**	**30.8**	**2,600,638**	**30.8**	**2,600,638**	**35.0**	**2,984,236**
510115 9220	Paraeducator Salary	228,608	6.0	249,631	6.0	6.0	269,332	6.0	269,332	6.0	269,332
510115 9225	Paraeducator Salary	46,621	5.0	191,012	4.0	4.0	168,232	4.0	168,232	4.0	168,232
510115 9235	Paraeducator Salary	302,474	7.0	315,062	7.0	7.0	328,893	7.0	328,893	7.0	328,893
510115 9240	Paraeducator Salary	77,726	8.0	299,692	5.0	5.0	223,522	5.0	223,522	5.0	223,522
510115 9260	Paraeducator Salary	720,522	18.0	774,279	18.0	18.0	821,151	18.0	821,151	18.0	821,151
510115 9401	Paraeducator Salary	221,821	6.0	251,011	6.0	6.0	260,124	6.0	260,124	6.0	260,124
510115 9410	Paraeducator Salary	42,809	1.0	46,277	1.0	1.0	47,796	1.0	47,796	1.0	47,796
510115 9420	Paraeducator Salary	89,988	2.0	92,159	2.0	2.0	95,198	2.0	95,198	2.0	95,198
510115 9501	Paraeducator Salary	40,133		0			0		0		0
510115 9505	Paraeducator Salary	87,371	2.0	87,205	3.0	3.0	136,664	3.0	136,664	3.0	136,664
510115 9510	Paraeducator Salary	125,951	2.0	87,403	3.0	3.0	139,067	3.0	139,067	3.0	139,067
510115 9690	Paraeducator Salary	0		0		6.0	212,298	6.0	212,298	6.0	212,298
510115	**OBJECT TOTAL**	**1,984,024**	**57.0**	**2,393,731**	**55.0**	**61.0**	**2,702,277**	**61.0**	**2,702,277**	**61.0**	**2,702,277**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1203	**FUNCTION TOTAL**	**3,872,693**	**91.8**	**5,106,538**	**83.8**	**91.8**	**5,302,915**	**91.8**	**5,302,915**	**96.0**	**5,686,513**
***1204*											
510101 9255	Teachers Salary	0		0	6.0	6.0	626,679	6.0	626,679	8.0	840,140
510104 9690	Teachers Extra Services	0		0			9,000		9,000		9,000
510115 9255	Paraeducator Salary	0		0	11.0	11.0	593,378	11.0	593,378	11.0	593,378
510115 9690	Paraeducator Salary	0		0		4.0	196,662	4.0	196,662	4.0	196,662
510115	**OBJECT TOTAL**	**0**		**0**	**11.0**	**15.0**	**790,040**	**15.0**	**790,040**	**15.0**	**790,040**
530323 9690	Pupil Services	0		0			669,347		669,347		669,347
560611 9690	Instructional Supplies	0		0			94,275		94,275		84,848
560690 9690	Office Supplies - BOE	0		0			23,858		23,858		21,473
570739 9690	Equipment Non-Instruct	0		0			29,345		29,345		29,345
1204	**FUNCTION TOTAL**	**0**		**0**	**17.0**	**21.0**	**2,242,544**	**21.0**	**2,242,544**	**23.0**	**2,444,193**
***1230*	**Tuition N-P SPED Schools**										
550560 9690	Tuition Special Ed	19,629,723		19,686,962			25,371,829		25,371,829		25,371,829
1230	**FUNCTION TOTAL**	**19,629,723**		**19,686,962**			**25,371,829**		**25,371,829**		**25,371,829**
***1240*	**Tuition Hospital/Incarceration**										
550560 9690	Tuition Special Ed	128,465		130,000			150,000		150,000		150,000

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
1240	**FUNCTION TOTAL**	**128,465**		**130,000**			**150,000**		**150,000**		**150,000**
*****2102***	**Speech and Hearing Services**										
510103 9101	Tchr Support Salary	536,577	7.0	618,706	7.0	7.0	706,385	7.0	706,385	7.0	720,191
510103 9201	Tchr Support Salary	160,032	1.5	165,644	1.5	1.5	197,041	1.5	197,041	1.5	200,892
510103 9205	Tchr Support Salary	132,512	2.0	134,271	2.0	2.0	142,924	2.0	142,924	2.0	145,717
510103 9210	Tchr Support Salary	93,610	1.0	98,728	1.0	1.0	107,448	1.0	107,448	1.5	147,550
510103 9215	Tchr Support Salary	123,992	1.0	123,944	1.0	1.0	148,822	1.0	148,822	1.0	151,731
510103 9220	Tchr Support Salary	126,492	2.0	194,593	2.0	2.0	233,151	2.0	233,151	2.0	237,708
510103 9225	Tchr Support Salary	196,126	2.0	198,519	2.0	2.0	210,790	2.0	210,790	2.0	214,910
510103 9230	Tchr Support Salary	121,020	1.0	120,945	1.0	1.0	127,568	1.0	127,568	1.0	130,061
510103 9235	Tchr Support Salary	202,676	2.5	214,860	2.5	2.5	189,550	2.5	189,550	2.5	193,255
510103 9240	Tchr Support Salary	103,488	1.5	108,693	1.5	1.5	115,369	1.5	115,369	1.5	117,624
510103 9245	Tchr Support Salary	236,724	2.5	237,516	2.5	2.5	244,978	2.5	244,978	2.5	249,766
510103 9250	Tchr Support Salary	136,678	1.5	140,451	1.5	1.5	154,809	1.5	154,809	1.0	127,792
510103 9255	Tchr Support Salary	164,997	2.5	228,715	2.5	2.5	252,412	2.5	252,412	3.0	303,304
510103 9260	Tchr Support Salary	194,191	2.5	200,054	2.5	2.5	269,447	2.5	269,447	2.5	274,713
510103 9401	Tchr Support Salary	71,726	1.0	72,461	1.0	1.0	76,912	1.0	76,912	.6	54,381
510103 9405	Tchr Support Salary	105,102	1.3	98,512	1.3	1.3	122,798	1.3	122,798	1.5	140,399
510103 9410	Tchr Support Salary	176,286	2.0	176,852	2.0	2.0	191,624	2.0	191,624	1.8	183,352
510103 9415	Tchr Support Salary	121,403	1.0	121,320	1.0	1.0	127,568	1.0	127,568	.6	106,027

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510103 9420	Tchr Support Salary	90,879	1.0	91,087	1.0	1.0	109,571	1.0	109,571	1.0	111,713
510103 9501	Tchr Support Salary	82,886	.6	82,639	.6	.6	46,124	.6	46,124	.3	29,000
510103 9505	Tchr Support Salary	107,245	2.0	139,594	2.0	2.0	151,102	2.0	151,102	2.0	154,055
510103 9510	Tchr Support Salary	206,197	1.8	181,900	1.8	1.8	190,417	1.8	190,417	2.0	209,525
510103 9530	Tchr Support Salary	0	.2	12,732	.2	.2	16,179	.2	16,179	.2	16,495
510103 9535	Tchr Support Salary	0	1.0	63,660	1.0	1.0	90,540	1.0	90,540	1.0	92,310
510103 9700	Tchr Support Salary	6,292		0			68,457		68,457		68,457
510103 9710	Tchr Support Salary	374,077	3.1	328,779	3.1	4.1	390,531	4.1	390,531	4.4	436,166
510103	**OBJECT TOTAL**	**3,871,208**	**45.5**	**4,155,175**	**45.5**	**46.5**	**4,682,517**	**46.5**	**4,682,517**	**46.4**	**4,817,094**
530321 9690	In-District PD/Contracted Services	0		0			7,000		7,000		7,000
530321 9710	In-District PD/Contracted Services	3,656		0			0		0		0
530321	**OBJECT TOTAL**	**3,656**		**0**			**7,000**		**7,000**		**7,000**
550581 9710	In-OutDistrict Travel	0		1,750			1,750		1,750		1,750
560611 9710	Instructional Supplies	0		800			31,850		31,850		28,665
560643 9710	Computer and AV Materials	0		8,200			12,309		12,309		12,309
570730 9710	Equipment Instruction	8,930		16,500			16,500		16,500		16,500
580890 9710	Dues & Fees - BOE	18,992		12,005			11,500		11,500		11,500

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
2102	**FUNCTION TOTAL**	**3,902,786**	**45.5**	**4,194,430**	**45.5**	**46.5**	**4,763,426**	**46.5**	**4,763,426**	**46.4**	**4,894,818**
*****2210***	**Improve Instruction**										
510102 9690	Admin Certified	936,956	15.0	2,646,904	4.0	4.0	796,422	4.0	796,422	4.0	796,422
510114 9690	Clerical/Technical Salary	144,768	2.0	148,891	2.0	2.0	154,802	2.0	154,802	2.0	154,802
2210	**FUNCTION TOTAL**	**1,081,724**	**17.0**	**2,795,795**	**6.0**	**6.0**	**951,224**	**6.0**	**951,224**	**6.0**	**951,224**
*****2400***	**Support Svces - S.B. Administration**										
510102 9201	Admin Certified	0		0	.5	.5	90,716	.5	90,716	.5	90,716
510102 9205	Admin Certified	0		0	.5	.5	90,716	.5	90,716	.5	90,716
510102 9210	Admin Certified	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 9215	Admin Certified	0		0	.5	.5	96,076	.5	96,076	.5	96,076
510102 9220	Admin Certified	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 9225	Admin Certified	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 9230	Admin Certified	0		0	1.0	1.0	177,552	1.0	177,552	1.0	177,552
510102 9235	Admin Certified	0		0	.5	.5	88,777	.5	88,777	.5	88,777
510102 9240	Admin Certified	0		0	.5	.5	90,023	.5	90,023	.5	90,023
510102 9245	Admin Certified	0		0	1.0	1.0	180,045	1.0	180,045	.8	143,651
510102 9255	Admin Certified	0		0	.5	.5	96,076	.5	96,076	.5	96,076
510102 9260	Admin Certified	0		0			0		0	.5	90,986
510102 9401	Admin Certified	0		0	.5	.5	88,777	.5	88,777	.2	34,185

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510102 9405	Admin Certified	0		0	.5	.5	90,023	.5	90,023	.5	90,023	
510102 9410	Admin Certified	0		0	.5	.5	90,716	.5	90,716	.5	90,716	
510102 9415	Admin Certified	0		0	.5	.5	88,777	.5	88,777	.5	88,777	
510102 9420	Admin Certified	0		0	.5	.5	90,671	.5	90,671	.5	90,671	
510102 9501	Admin Certified	0		0	.5	.5	90,716	.5	90,716	.5	90,716	
510102 9505	Admin Certified	0		0	1.0	1.0	177,552	1.0	177,552	1.0	177,552	
510102 9510	Admin Certified	0		0	1.0	1.0	181,432	1.0	181,432	1.0	181,432	
510102 9530	Admin Certified	0		0	.5	.5	90,671	.5	90,671	.5	90,671	
510102	**OBJECT TOTAL**	**0**		**0**	**12.0**	**12.0**	**2,165,647**	**12.0**	**2,165,647**	**12.0**	**2,165,647**	
2400	**FUNCTION TOTAL**	**0**		**0**	**12.0**	**12.0**	**2,165,647**	**12.0**	**2,165,647**	**12.0**	**2,165,647**	
***2600*	**Plant Operation/Maintenance**											
540440 9540	Rentals	35,000		38,000			38,000		38,000		38,000	
2600	**FUNCTION TOTAL**	**35,000**		**38,000**			**38,000**		**38,000**		**38,000**	
022	**PROGRAM TOTAL**	**62,358,538**	**546.5**	**66,571,219**	**549.9**	**564.9**	**76,127,090**	**564.9**	**76,127,090**	**550.0**	**75,772,909**	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1130***	**High School Instruction**											
510101 9510	Teachers Salary	412,975	3.0	323,975	4.0	4.0	386,110	4.0	386,110	4.0	393,657	
540420 9510	Repair Maint & Cleaning	0		750			0		0		0	
550580 9510	Professional Development	0		700			0		0		0	
560611 9510	Instructional Supplies	24,499		23,000			24,499		24,499		22,050	
560626 9510	Gasoline - BOE	0		750			0		0		0	
560641 9510	Textbooks/Workbooks	0		1,250			0		0		0	
560690 9510	Office Supplies - BOE	0		750			0		0		0	
1130	**FUNCTION TOTAL**	**437,474**	**3.0**	**351,175**	**4.0**	**4.0**	**410,609**	**4.0**	**410,609**	**4.0**	**415,707**	
*****2704***	**Pupil Transport - Field Trips**											
550511 9510	Pupil Trans- Field Trips	8,298		0			8,298		8,298		8,298	
2704	**FUNCTION TOTAL**	**8,298**		**0**			**8,298**		**8,298**		**8,298**	
023	**PROGRAM TOTAL**	**445,772**	**3.0**	**351,175**	**4.0**	**4.0**	**418,907**	**4.0**	**418,907**	**4.0**	**424,005**	

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

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2225*	**Information Technology**											
510114 9645	Clerical/Technical Salary	1,800,032		1,860,035				1,977,191		1,977,191		1,974,362
510120 9645	Temporary P/T Salary	0		0				10,000		10,000		10,000
510122 9645	Clerical OT	10,000		0				0		0		0
530321 9645	In-District PD/Contracted Services	213,000		220,000				223,000		223,000		223,000
540420 9645	Repair Maint & Cleaning	20,752		45,000				40,000		40,000		40,000
540440 9645	Rentals	4,534		6,000				6,000		6,000		6,000
550580 9645	Professional Development	0		6,500				6,500		6,500		6,500
550581 9645	In-OutDistrict Travel	6,390		4,000				4,500		4,500		4,500
550590 9645	Other Purchased Svc	531,094		475,000				480,000		480,000		480,000
560611 9645	Instructional Supplies	6,813		7,000				6,500		6,500		6,500
560643 9645	Computer and AV Materials	460,308		391,600				373,600		373,600		373,600
560690 9645	Office Supplies - BOE	1,711		3,500				3,500		3,500		3,500
570730 9645	Equipment Instruction	38,265		30,000				26,000		26,000		26,000
580890 9645	Dues & Fees - BOE	0		500				500		500		500
2225	**FUNCTION TOTAL**	**3,092,899**		**3,049,135**				**3,157,291**		**3,157,291**		**3,154,462**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***2600*	**Plant Operation/Maintenance**										
510121 9625	Custodial/Mech OT - BOE	28,596		77,250			79,568		79,568		79,568
2600	**FUNCTION TOTAL**	**28,596**		**77,250**			**79,568**		**79,568**		**79,568**
025	**PROGRAM TOTAL**	**3,121,495**		**3,126,385**			**3,236,859**		**3,236,859**		**3,234,030**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*****1260***	**SRBI - Instruction**											
510101 9201	Teachers Salary	114,497	1.0	112,738	1.0	1.0	128,813	1.0	128,813	1.0	131,331	
510101 9205	Teachers Salary	127,448	1.0	125,463	1.0	1.0	130,251	1.0	130,251	1.0	132,797	
510101 9215	Teachers Salary	138,401	1.0	138,168	1.0	1.0	143,281	1.0	143,281	1.0	146,081	
510101 9220	Teachers Salary	106,918	1.0	108,930	1.0	1.0	128,813	1.0	128,813	1.0	131,331	
510101 9225	Teachers Salary	34,244	1.0	125,215	1.0	1.0	130,628	1.0	130,628	1.0	133,181	
510101 9230	Teachers Salary	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998	1.0	132,539	
510101 9235	Teachers Salary	156,006	1.0	128,652	1.0	1.0	98,237	1.0	98,237	1.0	100,157	
510101 9240	Teachers Salary	127,448	1.0	125,833	1.0	1.0	130,628	1.0	130,628	1.0	133,181	
510101 9245	Teachers Salary	139,051	1.0	136,756	1.0	1.0	133,590	1.0	133,590	1.0	136,201	
510101 9250	Teachers Salary	0	.5	62,026	.5	.5	68,534	.5	68,534	.5	69,874	
510101 9255	Teachers Salary	127,191	1.0	125,215	1.0	1.0	129,998	1.0	129,998	1.0	132,539	
510101 9260	Teachers Salary	106,918	1.0	108,930	1.0	2.0	168,916	2.0	168,916	2.0	172,217	
510101 9415	Teachers Salary	72,082	1.0	126,702	1.0	1.0	131,139	1.0	131,139	1.0	133,702	
510101 9420	Teachers Salary	81,309	1.0	81,936	1.0	1.0	85,436	1.0	85,436	1.0	87,106	
510101 9505	Teachers Salary	106,164	2.0	189,631	2.0	1.0	121,621	2.0	196,302	2.0	200,139	
510101 9510	Teachers Salary	96,481	2.0	181,769	2.0	1.0	146,378	2.0	221,059	2.0	225,380	
510101 9530	Teachers Salary	95,765	1.0	101,903	1.0	1.0	111,076	1.0	111,076	1.0	113,247	
510101	**OBJECT TOTAL**	**1,757,114**	**18.5**	**2,105,082**	**18.5**	**17.5**	**2,117,337**	**19.5**	**2,266,699**	**19.5**	**2,311,003**	
510104 9695	Teachers Extra Services	7,904		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
530321 9695	In-District PD/Contracted Services	6,387		8,000			139,700		139,700		139,700	
560611 9695	Instructional Supplies	29,079		8,020			136,507		136,507		136,507	
560641 9695	Textbooks/Workbooks	0		54,120			52,952		52,952		52,952	
560643 9695	Computer and AV Materials	0		11,355			595,794		595,794		595,794	
1260	**FUNCTION TOTAL**	**1,800,484**	**18.5**	**2,186,577**	**18.5**	**17.5**	**3,042,290**	**19.5**	**3,191,652**	**19.5**	**3,235,956**	
026	**PROGRAM TOTAL**	**1,800,484**	**18.5**	**2,186,577**	**18.5**	**17.5**	**3,042,290**	**19.5**	**3,191,652**	**19.5**	**3,235,956**	

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***1130*	**High School Instruction**										
510101 9505	Teachers Salary	168,376	1.0	111,856	1.0	1.0	119,661	1.0	119,661	1.4	152,772
510104 9505	Teachers Extra Services	0		0			17,600		17,600		17,600
530321 9505	In-District PD/Contracted Services	0		10,790			0		0		0
550580 9505	Professional Development	36,054		44,625			64,500		64,500		64,500
560611 9505	Instructional Supplies	12,672		20,000			22,500		22,500		20,250
560641 9505	Textbooks/Workbooks	25,240		40,300			52,000		52,000		52,000
560643 9505	Computer and AV Materials	3,896		15,700			26,500		26,500		26,500
580890 9505	Dues & Fees - BOE	35,053		36,970			39,500		39,500		39,500
1130	**FUNCTION TOTAL**	**281,291**	**1.0**	**280,241**	**1.0**	**1.0**	**342,261**	**1.0**	**342,261**	**1.4**	**373,122**
***2704*	**Pupil Transport - Field Trips**										
550511 9505	Pupil Trans- Field Trips	1,055		4,500			5,100		5,100		5,100
2704	**FUNCTION TOTAL**	**1,055**		**4,500**			**5,100**		**5,100**		**5,100**
027	**PROGRAM TOTAL**	**282,346**	**1.0**	**284,741**	**1.0**	**1.0**	**347,361**	**1.0**	**347,361**	**1.4**	**378,222**

OPERATIONS

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

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510115	**OBJECT TOTAL**	**514,351**	**10.0**	**419,502**	**10.0**	**2.0**	**146,590**	**2.0**	**115,284**		**0**
560611 9620	Instructional Supplies	3,486		5,000			0		0		0
1111	**FUNCTION TOTAL**	**1,410,067**	**17.0**	**1,304,411**	**15.0**	**4.0**	**516,908**	**4.0**	**351,019**		**0**
*****1120***	**Middle School Instruction**										
510104 9620	Teachers Extra Services	0		0			30,000		30,000		30,000
530321 9620	In-District PD/Contracted Services	0		0			107,090		107,090		107,090
1120	**FUNCTION TOTAL**	**0**		**0**			**137,090**		**137,090**		**137,090**
*****1250***	**Bilingual**										
510101 9201	Teachers Salary	60,510	.5	59,567	.5	.5	61,839	.5	61,839	.5	128,799
510101 9205	Teachers Salary	63,186	1.0	63,015	1.0	1.0	69,920	1.0	69,920	1.5	112,354
510101 9210	Teachers Salary	105,942	1.0	105,449	1.0	1.0	110,776	1.0	110,776	1.0	112,941
510101 9215	Teachers Salary	121,020	1.0	119,133	1.0	1.0	123,678	1.0	123,678	.5	96,052
510101 9220	Teachers Salary	170,892	1.5	170,115	1.5	1.5	154,808	1.5	154,808	1.5	157,834
510101 9225	Teachers Salary	50,731	.5	51,686	.5	.5	62,284	.5	62,284	.5	63,501
510101 9235	Teachers Salary	73,439	1.0	73,957	1.0	1.0	78,596	1.0	78,596	1.0	80,132
510101 9240	Teachers Salary	121,020	1.0	119,504	1.0	1.0	124,055	1.0	124,055	1.5	164,481
510101 9245	Teachers Salary	74,092	1.0	73,661	1.0	1.0	77,120	1.0	77,120	1.0	78,627
510101 9255	Teachers Salary	161,553	1.5	158,971	1.5	1.5	156,437	1.5	156,437	1.0	129,452

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510101 9401	Teachers Salary	312,142	3.0	307,317	2.0	2.0	197,311	2.0	197,311		0
510101 9505	Teachers Salary	16,766	.7	44,598			0		0		0
510101 9510	Teachers Salary	47,823	.4	47,089			0		0		0
510101	**OBJECT TOTAL**	**1,379,116**	**14.1**	**1,394,062**	**12.0**	**12.0**	**1,216,824**	**12.0**	**1,216,824**	**10.0**	**1,124,173**
510114 9620	Clerical/Technical Salary	1,758		0			0		0		0
560611 9201	Instructional Supplies	869		0			1,310		1,310		1,310
560611 9205	Instructional Supplies	750		0			1,786		1,786		1,786
560611 9210	Instructional Supplies	1,205		0			1,728		1,728		1,728
560611 9215	Instructional Supplies	1,041		0			1,425		1,425		1,425
560611 9220	Instructional Supplies	1,287		0			1,930		1,930		1,930
560611 9225	Instructional Supplies	11		0			921		921		921
560611 9230	Instructional Supplies	0		0			734		734		734
560611 9235	Instructional Supplies	960		0			1,382		1,382		1,382
560611 9240	Instructional Supplies	975		0			1,699		1,699		1,699
560611 9245	Instructional Supplies	1,046		0			1,584		1,584		1,584
560611 9250	Instructional Supplies	0		0			547		547		547
560611 9255	Instructional Supplies	0		0			2,146		2,146		2,146
560611 9260	Instructional Supplies	596		0			1,123		1,123		1,123
560611 9401	Instructional Supplies	0		0			1,166		1,166		1,166
560611 9405	Instructional Supplies	76		0			1,368		1,368		1,368

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560611 9410	Instructional Supplies	1,314		0			2,419		2,419		2,419	
560611 9415	Instructional Supplies	126		0			878		878		878	
560611 9420	Instructional Supplies	0		0			1,483		1,483		1,483	
560611 9501	Instructional Supplies	0		0			619		619		619	
560611 9505	Instructional Supplies	3,560		0			5,257		5,257		5,257	
560611 9510	Instructional Supplies	6,424		0			8,224		8,224		8,224	
560611	**OBJECT TOTAL**	**20,240**		**0**			**39,729**		**39,729**		**39,729**	
1250	**FUNCTION TOTAL**	**1,401,114**	**14.1**	**1,394,062**	**12.0**	**12.0**	**1,256,553**	**12.0**	**1,256,553**	**10.0**	**1,163,902**	
***1251*	**ESL**											
510101 9201	Teachers Salary	241,633	3.0	301,293	3.0	3.0	312,352	3.0	312,352	2.0	258,371	
510101 9205	Teachers Salary	314,921	3.5	343,396	3.5	3.5	381,384	3.5	381,384	3.5	388,838	
510101 9210	Teachers Salary	326,630	3.5	354,226	3.5	3.5	390,901	3.5	390,901	3.5	398,541	
510101 9215	Teachers Salary	329,375	3.0	297,546	3.5	3.5	372,310	3.5	372,310	3.5	379,587	
510101 9220	Teachers Salary	374,457	4.0	417,857	4.0	4.0	487,462	4.0	487,462	3.0	436,904	
510101 9225	Teachers Salary	86,990	.5	55,211	.5	.5	62,284	.5	62,284	.5	63,501	
510101 9230	Teachers Salary	29,096	1.5	123,741	.5	.5	43,930	.5	43,930	.5	44,789	
510101 9235	Teachers Salary	278,419	3.0	274,745	3.0	3.0	301,606	3.0	301,606	3.0	307,501	
510101 9240	Teachers Salary	374,101	3.5	376,912	3.5	3.5	396,506	3.5	396,506	3.5	404,256	
510101 9245	Teachers Salary	177,275	3.0	215,872	3.0	3.0	255,790	3.0	255,790	3.0	260,789	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510101 9250	Teachers Salary	60,685	1.0	91,386	1.0	1.0	110,323	1.0	110,323	1.0	112,479
510101 9255	Teachers Salary	376,882	4.0	370,795	4.5	4.5	453,485	4.5	453,485	3.5	402,263
510101 9260	Teachers Salary	143,876	2.0	209,031	2.0	2.0	195,717	2.0	195,717	2.0	199,542
510101 9401	Teachers Salary	171,621	1.0	125,336	1.0		54,526		0		0
510101 9405	Teachers Salary	156,603	2.0	160,098	2.0	2.0	159,836	2.0	159,836	2.0	162,960
510101 9410	Teachers Salary	222,542	3.0	239,071	3.0	3.0	254,235	3.0	254,235	3.0	259,204
510101 9415	Teachers Salary	49,866	1.0	50,347	1.0	1.0	123,425	1.0	123,425	1.0	125,837
510101 9420	Teachers Salary	240,821	2.0	212,891	2.0	2.0	221,230	2.0	221,230	2.0	225,554
510101 9501	Teachers Salary	24,189	.2	23,871	.2	.2	24,781	.2	24,781	.2	25,265
510101 9505	Teachers Salary	753,127	5.5	577,177	6.0	4.0	560,922	4.0	560,922	4.8	633,428
510101 9510	Teachers Salary	833,445	4.6	650,728	4.6	2.1	393,042	2.1	393,042	2.6	439,188
510101 9530	Teachers Salary	35,002		0			0		0		0
510101 9620	Teachers Salary	201,538	2.0	212,974	2.0	2.0	207,725	2.0	207,725	2.0	211,785
510101	**OBJECT TOTAL**	**5,803,094**	**56.8**	**5,684,504**	**57.3**	**51.8**	**5,763,772**	**51.8**	**5,709,246**	**50.1**	**5,740,582**
510115 9620	Paraeducator Salary	41,470	1.0	41,772	1.0		4,673	1.0	36,558		0
530321 9620	In-District PD/Contracted Services	6,519		5,000			0		0		0
560611 9620	Instructional Supplies	5,774		40,000			0		0		0
560641 9620	Textbooks/Workbooks	22,102		70,000			0		0		0
560691 9620	Other Supplies	1,816		2,000			0		0		0

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
560691	**OBJECT TOTAL**	**1,816**		**2,000**			**0**		**0**		**0**	
1251	**FUNCTION TOTAL**	**5,880,775**	**57.8**	**5,843,276**	**58.3**	**51.8**	**5,768,445**	**52.8**	**5,745,804**	**50.1**	**5,740,582**	
*****2210***	**Improve Instruction**											
510104 9620	Teachers Extra Services	66,540		70,000			0		0		0	
510120 9620	Temporary P/T Salary	11,500		20,000			0		0		0	
550581 9620	In-OutDistrict Travel	0		2,000			2,000		2,000		2,000	
2210	**FUNCTION TOTAL**	**78,040**		**92,000**			**2,000**		**2,000**		**2,000**	
028	**PROGRAM TOTAL**	**8,769,996**	**88.9**	**8,633,749**	**85.3**	**67.8**	**7,895,686**	**68.8**	**7,707,156**	**60.1**	**7,258,264**	

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

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

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2590*	**Central Svces - Misc. Benefit**											
520201 9625	Clothing/Tool Allowance	156,511		160,000			160,000		160,000		160,000	
520230 9625	Pension	580,550		460,000			615,906		615,906		615,906	
2590	**FUNCTION TOTAL**	**737,061**		**620,000**			**775,906**		**775,906**		**775,906**	
***2600*	**Plant Operation/Maintenance**											
510112 9625	Admin NC Discretionary Salary	1,110,621	5.0	1,119,691	6.0	6.0	1,219,143	6.0	1,219,143	6.0	1,241,311	
510114 9625	Clerical/Technical Salary	182,157	1.5	137,242	2.0	2.0	203,376	2.0	203,376	2.0	203,376	
510116 9201	Custodial/Mech. Salary	311,468	4.0	328,822	4.0	4.0	332,825	4.0	332,825	4.0	332,825	
510116 9205	Custodial/Mech. Salary	307,675	4.0	326,192	4.0	4.0	333,475	4.0	333,475	4.0	333,475	
510116 9210	Custodial/Mech. Salary	382,503	5.0	402,049	5.0	5.0	412,219	5.0	412,219	5.0	412,219	
510116 9215	Custodial/Mech. Salary	321,555	4.0	329,572	4.0	4.0	333,925	4.0	333,925	4.0	333,925	
510116 9220	Custodial/Mech. Salary	300,855	4.0	328,622	4.0	4.0	344,693	4.0	344,693	4.0	344,693	
510116 9225	Custodial/Mech. Salary	392,764	5.0	394,106	5.0	5.0	406,388	5.0	406,388	5.0	406,388	
510116 9230	Custodial/Mech. Salary	310,635	4.0	329,472	4.0	4.0	333,475	4.0	333,475	4.0	333,475	
510116 9235	Custodial/Mech. Salary	350,638	5.0	400,999	5.0	5.0	405,088	5.0	405,088	5.0	405,088	
510116 9240	Custodial/Mech. Salary	297,382	4.0	313,522	4.0	4.0	342,133	4.0	342,133	4.0	342,133	
510116 9245	Custodial/Mech. Salary	307,065	4.0	325,992	4.0	4.0	321,613	4.0	321,613	4.0	321,613	
510116 9250	Custodial/Mech. Salary	287,145	4.0	323,945	4.0	4.0	327,544	4.0	327,544	4.0	327,544	
510116 9255	Custodial/Mech. Salary	311,005	4.0	324,095	4.0	4.0	324,750	4.0	324,750	4.0	324,750	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510116 9260	Custodial/Mech. Salary	290,231	4.0	329,572	4.0	4.0	328,194	4.0	328,194	4.0	328,194
510116 9401	Custodial/Mech. Salary	476,940	7.0	538,343	7.0	7.0	553,281	7.0	553,281	7.0	553,281
510116 9405	Custodial/Mech. Salary	427,389	6.0	468,863	6.0	6.0	478,851	6.0	478,851	6.0	478,851
510116 9410	Custodial/Mech. Salary	780,831	10.0	805,505	10.0	10.0	825,494	10.0	825,494	10.0	825,494
510116 9415	Custodial/Mech. Salary	305,639	4.0	328,372	4.0	4.0	332,725	4.0	332,725	4.0	332,725
510116 9420	Custodial/Mech. Salary	416,205	6.0	465,633	6.0	6.0	467,849	6.0	467,849	6.0	467,849
510116 9501	Custodial/Mech. Salary	318,978	4.0	330,122	4.0	4.0	334,575	4.0	334,575	4.0	334,575
510116 9505	Custodial/Mech. Salary	965,903	13.0	1,009,680	13.0	13.0	1,053,795	13.0	1,053,795	13.0	1,053,795
510116 9510	Custodial/Mech. Salary	1,023,056	13.0	1,074,146	13.0	13.0	1,109,926	13.0	1,109,926	13.0	1,109,926
510116 9530	Custodial/Mech. Salary	152,289	2.0	179,158	2.0	2.0	177,987	2.0	177,987	2.0	177,987
510116 9625	Custodial/Mech. Salary	3,066,256	31.0	2,588,938	31.0	31.0	3,317,063	31.0	3,317,063	31.0	3,317,063
510116	**OBJECT TOTAL**	**12,104,407**	**151.0**	**12,245,720**	**151.0**	**151.0**	**13,197,868**	**151.0**	**13,197,868**	**151.0**	**13,197,868**
510120 9625	Temporary P/T Salary	343,180		375,000			386,250		386,250		386,250
510121 9625	Custodial/Mech OT - BOE	2,751,861		1,854,000			1,909,620		1,909,620		1,909,620
510122 9625	Clerical OT	23,589		15,450			15,914		15,914		15,914
530326 9625	Contracted Svcs - Buildings/Grounds	2,019,852		2,448,750			2,522,212		2,522,212		2,216,344
540411 9201	Electricity	214,151		179,391			162,152		162,152		164,009
540411 9205	Electricity	163,957		169,921			141,353		141,353		142,972

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
540411 9210	Electricity	148,098		134,531			126,369		126,369		127,817
540411 9215	Electricity	102,236		92,533			85,340		85,340		86,318
540411 9220	Electricity	112,838		108,547			101,688		101,688		102,853
540411 9225	Electricity	115,673		120,213			99,609		99,609		100,750
540411 9230	Electricity	325,927		314,246			287,451		287,451		290,744
540411 9235	Electricity	137,688		131,010			116,297		116,297		117,629
540411 9240	Electricity	154,924		154,917			141,845		141,845		143,470
540411 9245	Electricity	194,935		192,201			171,421		171,421		173,385
540411 9250	Electricity	251,318		272,637			271,524		271,524		274,634
540411 9255	Electricity	263,058		248,740			231,060		231,060		233,707
540411 9260	Electricity	317,195		301,617			287,388		287,388		290,680
540411 9401	Electricity	247,511		229,117			215,793		215,793		218,265
540411 9405	Electricity	91,609		75,602			70,235		70,235		71,040
540411 9410	Electricity	252,265		247,258			217,648		217,648		220,141
540411 9415	Electricity	288,783		282,792			249,366		249,366		252,223
540411 9420	Electricity	153,188		155,925			138,339		138,339		139,924
540411 9501	Electricity	305,272		331,050			286,629		286,629		289,912
540411 9505	Electricity	639,767		651,562			573,438		573,438		580,007
540411 9510	Electricity	904,579		852,390			809,616		809,616		818,890
540411 9530	Electricity	25,129		39,660			16,779		16,779		16,971

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	 AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	 AMOUNT	2026-2027 BOE Request FTE	 AMOUNT	2026-2027 Final Approval FTE	 AMOUNT
540411	**OBJECT TOTAL**	**5,410,101**		**5,285,860**			**4,801,340**		**4,801,340**		**4,856,341**
540412 9205	Gas - Non-heat	13,319		0			0		0		0
540412 9210	Gas - Non-heat	2,436		0			0		0		0
540412 9215	Gas - Non-heat	4,994		0			0		0		0
540412 9220	Gas - Non-heat	651		0			0		0		0
540412 9225	Gas - Non-heat	8,123		0			0		0		0
540412 9235	Gas - Non-heat	14,435		0			0		0		0
540412 9240	Gas - Non-heat	3,475		0			0		0		0
540412 9255	Gas - Non-heat	4,081		0			0		0		0
540412 9260	Gas - Non-heat	3,594		0			0		0		0
540412 9401	Gas - Non-heat	6,427		0			0		0		0
540412 9405	Gas - Non-heat	3,907		0			0		0		0
540412 9410	Gas - Non-heat	6,195		0			0		0		0
540412 9420	Gas - Non-heat	5,494		0			0		0		0
540412 9505	Gas - Non-heat	2,609		0			0		0		0
540412 9510	Gas - Non-heat	967		0			0		0		0
540412	**OBJECT TOTAL**	**80,707**		**0**			**0**		**0**		**0**
540413 9201	Water - BOE	5,672		7,224			6,018		6,018		6,018
540413 9205	Water - BOE	6,443		10,760			6,835		6,835		6,835
540413 9210	Water - BOE	5,232		8,402			5,550		5,550		5,550

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
540413	**OBJECT TOTAL**	**344,212**		**458,719**			**365,173**		**365,173**		**365,173**	
540420 9625	Repair Maint & Cleaning	2,523,794		2,292,423			2,361,195		2,361,195		2,055,327	
540440 9625	Rentals	218,732		249,775			253,522		253,522		253,522	
540450 9625	Construction Svcs	782,325		749,668			772,158		772,158		772,158	
540452 9625	Grounds Maintenance - BOE	361,775		525,300			541,060		541,060		541,060	
550530 9625	Telephone - BOE	11,259		12,500			12,688		12,688		12,688	
550580 9625	Professional Development	2,963		12,500			5,000		5,000		5,000	
560613 9201	Maintenance Supplies	12,545		13,216			13,414		13,414		13,414	
560613 9205	Maintenance Supplies	14,691		15,306			15,536		15,536		15,536	
560613 9210	Maintenance Supplies	14,109		14,698			14,918		14,918		14,918	
560613 9215	Maintenance Supplies	12,072		12,598			12,787		12,787		12,787	
560613 9220	Maintenance Supplies	14,060		14,972			15,197		15,197		15,197	
560613 9225	Maintenance Supplies	12,846		13,362			13,562		13,562		13,562	
560613 9230	Maintenance Supplies	17,766		18,685			18,965		18,965		18,965	
560613 9235	Maintenance Supplies	13,391		13,932			14,141		14,141		14,141	
560613 9240	Maintenance Supplies	14,609		15,218			15,446		15,446		15,446	
560613 9245	Maintenance Supplies	14,311		14,972			15,197		15,197		15,197	
560613 9250	Maintenance Supplies	17,532		20,216			20,519		20,519		20,519	

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560626 9625	Gasoline - BOE	11,770		40,000			11,199		11,199		11,199
560690 9625	Office Supplies - BOE	8,343		12,014			12,194		12,194		12,194
570739 9625	Equipment Non-Instruct	175,878		175,000			180,250		180,250		180,250
2600	**FUNCTION TOTAL**	**30,367,456**	**157.5**	**30,402,267**	**159.0**	**159.0**	**31,408,902**	**159.0**	**31,408,902**	**159.0**	**30,874,335**
***2601*	**Plant Management**										
540450 9625	Construction Svcs	536,250		526,250			515,625		515,625		515,625
2601	**FUNCTION TOTAL**	**536,250**		**526,250**			**515,625**		**515,625**		**515,625**
031	**PROGRAM TOTAL**	**31,640,767**	**157.5**	**31,548,517**	**159.0**	**159.0**	**32,700,433**	**159.0**	**32,700,433**	**159.0**	**32,165,866**

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
*****1110***	**Elementary Instruction**										
510101 9615	Teachers Salary	0	9.0	650,381	2.6		0	2.0	132,156	2.0	134,739
550580 9705	Professional Development	78		2,500			2,500		2,500		2,500
560690 9705	Office Supplies - BOE	2,745		2,500			2,500		2,500		2,500
1110	**FUNCTION TOTAL**	**2,823**	**9.0**	**655,381**	**2.6**		**5,000**	**2.0**	**137,156**	**2.0**	**139,739**
*****1120***	**Middle School Instruction**										
550580 9705	Professional Development	0		2,500			2,500		2,500		2,500
560690 9705	Office Supplies - BOE	987		2,500			2,500		2,500		2,500
1120	**FUNCTION TOTAL**	**987**		**5,000**			**5,000**		**5,000**		**5,000**
*****1130***	**High School Instruction**										
510101 9615	Teachers Salary	0		0		36.0	2,561,388	36.0	2,741,665	8.0	1,047,340
550560 9615	Tuition Special Ed	11,327		0			0		0		0
550580 9705	Professional Development	22,385		2,500			2,500		2,500		2,500
560690 9705	Office Supplies - BOE	1,336		2,500			2,500		2,500		2,500
1130	**FUNCTION TOTAL**	**35,048**		**5,000**		**36.0**	**2,566,388**	**36.0**	**2,746,665**	**8.0**	**1,052,340**
*****2210***	**Improve Instruction**										
510112 9705	Admin NC Discretionary	50,688	1.0	119,346	1.0	1.0	118,772	1.0	118,772	1.0	118,772

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
	Salary											
510112	**OBJECT TOTAL**	**50,688**	**1.0**	**119,346**	**1.0**	**1.0**	**118,772**	**1.0**	**118,772**	**1.0**	**118,772**	
510114 9650	Clerical/Technical Salary	100,491	1.0	102,517	1.0	1.0	100,317	1.0	100,317	1.0	100,317	
510114 9655	Clerical/Technical Salary	45,234	1.0	89,504			0		0		0	
510114 9705	Clerical/Technical Salary	220,374	2.0	179,658	3.0	1.0	94,334	3.0	280,502	1.0	94,334	
510114 9715	Clerical/Technical Salary	91,288	1.0	90,154	1.0	1.0	93,734	1.0	93,734	1.0	93,734	
510114	**OBJECT TOTAL**	**457,387**	**5.0**	**461,833**	**5.0**	**3.0**	**288,385**	**5.0**	**474,553**	**3.0**	**288,385**	
550580 9615	Professional Development	0		1,000			1,000		1,000		1,000	
550581 9615	In-OutDistrict Travel	3,359		3,000			2,500		2,500		2,500	
2210	**FUNCTION TOTAL**	**511,434**	**6.0**	**585,179**	**6.0**	**4.0**	**410,657**	**6.0**	**596,825**	**4.0**	**410,657**	
***2300*	**Support Svces - Gnl Administration**											
510102 9615	Admin Certified	490,486	2.5	499,803	2.5	2.5	520,311	2.5	520,311	2.5	520,311	
510102 9685	Admin Certified	174,125	.5	109,066	.5		27,635	1.0	191,724	1.0	191,724	
510102 9705	Admin Certified	948,762	2.8	842,886	2.8	1.8	717,554	2.8	904,091	1.8	717,554	
510102 9715	Admin Certified	16,296		0			0		0		0	
510102	**OBJECT TOTAL**	**1,629,669**	**5.8**	**1,451,755**	**5.8**	**4.3**	**1,265,500**	**6.3**	**1,616,126**	**5.3**	**1,429,589**	
510114 9685	Clerical/Technical Salary	15,113		0			0		0		0	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510122 9705	Clerical OT	816		0			0		0		0	
530321 9705	In-District PD/Contracted Services	60,000		0			0		0		0	
530330 9650	Other Prof & Tech Svs	2,756		9,000			3,000		3,000		3,000	
550580 9705	Professional Development	10,374		22,450			22,450		22,450		22,450	
560690 9705	Office Supplies - BOE	3,302		2,500			2,500		2,500		2,500	
580890 9705	Dues & Fees - BOE	136		5,763			5,750		5,750		5,750	
2300	**FUNCTION TOTAL**	**1,722,166**	**5.8**	**1,491,468**	**5.8**	**4.3**	**1,299,200**	**6.3**	**1,649,826**	**5.3**	**1,463,289**	
***2510*	**Central Svces - Public Affairs**											
530321 9670	In-District PD/Contracted Services	230,848		190,000			248,000		248,000		248,000	
550540 9670	Advertising	0		10,000			10,000		10,000		10,000	
560643 9670	Computer and AV Materials	0		22,000			15,500		15,500		15,500	
560691 9670	Other Supplies	222		2,500			2,500		2,500		2,500	
2510	**FUNCTION TOTAL**	**231,070**		**224,500**			**276,000**		**276,000**		**276,000**	
032	**PROGRAM TOTAL**	**2,503,528**	**20.8**	**2,966,528**	**14.4**	**44.3**	**4,562,245**	**50.3**	**5,411,472**	**19.3**	**3,347,025**	

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***2300*	**Support Svces - Gnl Administration**										
510102 9630	Admin Certified	223,828	1.0	227,689	1.0	1.0	265,887	1.0	265,887	1.0	265,887
510113 9630	Admin Non-Certified	326,007	2.0	444,659	4.0	4.0	751,146	4.0	751,146	4.0	758,584
510114 9630	Clerical/Technical Salary	454,845	5.0	492,675	3.0	3.0	265,005	3.0	265,005	3.0	265,005
510120 9630	Temporary P/T Salary	0		7,500			0		0		0
530321 9630	In-District PD/Contracted Services	0		7,500			0		0		0
530330 9630	Other Prof & Tech Svs	7,750		7,500			7,750		7,750		7,750
540420 9630	Repair Maint & Cleaning	47,339		225,000			50,711		50,711		50,711
550520 9630	Insurance - Risk Mgmt Fund	3,206,972		3,293,390			3,425,126		3,425,126		3,572,491
550530 9630	Telephone - BOE	329,946		345,050			346,649		346,649		346,649
550531 9630	Postage - BOE	58,292		50,000			60,989		60,989		60,989
550540 9630	Advertising	13,307		18,500			13,981		13,981		13,981
550550 9630	Printing Expenses	617,092		665,090			685,043		685,043		685,043
560611 9630	Instructional Supplies	189,629		165,000			172,603		172,603		155,343
560690 9630	Office Supplies - BOE	11,399		10,000			11,585		11,585		11,585
560691 9630	Other Supplies	32,068		13,000			33,691		33,691		33,691
570730 9630	Equipment Instruction	332,977		158,500			165,000		165,000		165,000

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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
570739 9630	Equipment Non-Instruct	81,026		12,500			12,500		12,500		12,500	
580890 9630	Dues & Fees - BOE	1,450		1,500			1,500		1,500		1,500	
2300	**FUNCTION 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**	
033	**PROGRAM 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**	

OPERATIONS

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

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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1100*	**Instructional**											
510105 9640	Class Coverage	1,376,188		1,246,804				1,246,804		1,246,804		1,246,804
510106 9640	Maternity Leave Salary	1,056,615		1,150,000				1,075,000		1,075,000		0
510109 9101	Substitutes	39,749		55,000				55,000		55,000		55,000
510109 9201	Substitutes	12,245		55,000				55,000		55,000		55,000
510109 9205	Substitutes	12,013		55,000				55,000		55,000		55,000
510109 9210	Substitutes	10,385		55,000				55,000		55,000		55,000
510109 9215	Substitutes	17,086		55,000				55,000		55,000		55,000
510109 9220	Substitutes	14,338		55,000				55,000		55,000		55,000
510109 9225	Substitutes	9,920		55,000				55,000		55,000		55,000
510109 9230	Substitutes	11,677		55,000				55,000		55,000		55,000
510109 9235	Substitutes	14,296		55,000				55,000		55,000		55,000
510109 9240	Substitutes	10,540		55,000				55,000		55,000		55,000
510109 9245	Substitutes	17,163		55,000				55,000		55,000		55,000
510109 9250	Substitutes	15,648		55,000				55,000		55,000		55,000
510109 9255	Substitutes	11,780		55,000				55,000		55,000		55,000
510109 9260	Substitutes	9,300		55,000				55,000		55,000		55,000
510109 9401	Substitutes	5,735		55,000				55,000		55,000		55,000
510109 9405	Substitutes	7,722		55,000				55,000		55,000		55,000
510109 9410	Substitutes	11,375		55,000				55,000		55,000		55,000

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510109 9415	Substitutes	17,825		55,000			55,000		55,000		55,000	
510109 9420	Substitutes	15,325		55,000			55,000		55,000		55,000	
510109 9501	Substitutes	28,210		55,000			55,000		55,000		55,000	
510109 9505	Substitutes	22,142		55,000			55,000		55,000		55,000	
510109 9510	Substitutes	24,015		55,000			55,000		55,000		55,000	
510109 9530	Substitutes	5,735		55,000			55,000		55,000		55,000	
510109 9640	Substitutes	2,907,784		2,151,475			2,151,475		2,151,475		2,151,475	
510109	**OBJECT TOTAL**	**3,252,008**		**3,416,475**			**3,416,475**		**3,416,475**		**3,416,475**	
510111 9640	Long-Term Sick Leave	1,264,754		1,750,000			1,425,000		1,425,000		0	
1100	**FUNCTION TOTAL**	**6,949,565**		**7,563,279**			**7,163,279**		**7,163,279**		**4,663,279**	
*****1200***	**All Special Education**											
510119 9690	Para Sub Coverage	165,744		50,000			165,000		165,000		165,000	
510122 9640	Clerical OT	309		10,000			10,000		10,000		10,000	
1200	**FUNCTION TOTAL**	**166,053**		**60,000**			**175,000**		**175,000**		**175,000**	
*****2202***	**Support Svces - Gnl Instruction**											
510101 9640	Teachers Salary	77,713	.6	70,633	.6	.6	73,344	.6	73,344	.6	74,778	
2202	**FUNCTION TOTAL**	**77,713**	**.6**	**70,633**	**.6**	**.6**	**73,344**	**.6**	**73,344**	**.6**	**74,778**	
*****2210***	**Improve Instruction**											

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
510101 9640	Teachers Salary	0	3.1	212,475			0		0		0	
560643 9640	Computer and AV Materials	0		95,000			95,000		95,000		95,000	
2210	**FUNCTION TOTAL**	**0**	**3.1**	**307,475**			**95,000**		**95,000**		**95,000**	
***2400*	**Support Svces - S.B. Administration**											
510122 9640	Clerical OT	144,113		10,000			100,000		100,000		50,000	
2400	**FUNCTION TOTAL**	**144,113**		**10,000**			**100,000**		**100,000**		**50,000**	
***2500*	**Central Svces -GNL Administration**											
510102 9640	Admin Certified	430,166	1.0	243,472	2.0	2.0	464,598	2.0	464,598	2.0	464,598	
510110 9640	Retirement	486,502		800,000			800,000		800,000		800,000	
510112 9640	Admin NC Discretionary Salary	395,382	1.5	288,043	1.5	1.5	294,788	1.5	294,788	1.5	294,788	
510113 9640	Admin Non-Certified	622,821	5.0	771,243	5.0	5.0	796,358	5.0	796,358	5.0	812,299	
510114 9640	Clerical/Technical Salary	398,555	5.0	437,355	8.0	9.0	775,966	9.0	775,966	8.0	708,003	
510120 9640	Temporary P/T Salary	0		50,000			56,000		56,000		56,000	
510122 9640	Clerical OT	232,986		40,000			150,000		150,000		100,000	
510123 9640	Police & Fire OT	0		5,000			5,000		5,000		5,000	
520202 9640	Health/Hospital Insurance	40,738,851		43,729,828			49,126,622		50,156,302		44,101,901	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	AMOUNT	2026-2027 BOE Request FTE	AMOUNT	2026-2027 Final Approval FTE	AMOUNT
520207 9640	Social Security - BOE	4,796,324		4,618,605			5,140,935		5,140,935		5,140,935
520208 9640	Unemployment Comp - BOE	123,664		130,000			130,000		130,000		130,000
520215 9640	Tuition Reimbursement	131,330		171,000			171,000		171,000		171,000
520216 9640	Childcare Reimbursement Tchr	25,500		50,000			50,000		50,000		50,000
520230 9640	Pension	1,480,997		1,603,000			1,667,120		1,667,120		1,438,116
520231 9640	OPEB L/T Contribution	1,207,769		1,307,000			1,359,280		1,359,280		1,227,230
520260 9640	Workman's Comp	2,506,356		2,606,610			2,710,874		2,710,874		2,827,509
530321 9640	In-District PD/Contracted Services	425,328		368,000			488,143		488,143		488,143
530324 9640	Legal Services	293,782		175,000			175,000		175,000		417,402
550540 9640	Advertising	0		15,000			15,000		15,000		15,000
550541 9640	Recruitment/Retention	64,943		70,000			66,000		66,000		66,000
550550 9640	Printing Expenses	4,283		10,000			10,000		10,000		10,000
550580 9640	Professional Development	9,389		10,000			10,000		10,000		10,000
560643 9640	Computer and AV Materials	1,058		2,500			2,500		2,500		2,500
560690 9640	Office Supplies - BOE	2,934		5,000			5,000		5,000		5,000
570739 9640	Equipment Non-Instruct	9,120		7,500			7,500		7,500		7,500

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
570739	**OBJECT TOTAL**	**9,120**		**7,500**			**7,500**		**7,500**		**7,500**		
580890 9640	Dues & Fees - BOE	7,329		7,000			7,500		7,500		7,500		
2500	**FUNCTION TOTAL**	**54,395,369**	**12.5**	**57,521,156**	**16.5**	**17.5**	**64,485,184**	**17.5**	**65,514,864**	**16.5**	**59,356,424**		
***2590*	**Central Svces - Misc. Benefit**												
520230 9640	Pension	330,443		816,719			357,407		357,407		357,407		
2590	**FUNCTION TOTAL**	**330,443**		**816,719**			**357,407**		**357,407**		**357,407**		
035	**PROGRAM TOTAL**	**62,063,256**	**16.2**	**66,349,262**	**17.1**	**18.1**	**72,449,214**	**18.1**	**73,478,894**	**17.1**	**64,771,888**		

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300*	**Support Svces - Gnl Administration**											
510102 9675	Admin Certified	2,725		0				0		0		0
2300	**FUNCTION TOTAL**	**2,725**		**0**				**0**		**0**		**0**
***2520*	**Central Svces - Research**											
510114 9675	Clerical/Technical Salary	450,351	4.3	462,155	4.3		4.3	484,904	4.3	484,904	4.3	484,904
510120 9675	Temporary P/T Salary	0		10,000				10,000		10,000		10,000
530321 9675	In-District PD/Contracted Services	26,250		57,000				57,000		57,000		57,000
550550 9675	Printing Expenses	11,985		0				0		0		0
550580 9675	Professional Development	8,686		12,500				12,500		12,500		12,500
560642 9675	Library Book/Periodical	69		1,000				1,000		1,000		1,000
560643 9675	Computer and AV Materials	531,549		525,000				552,000		552,000		477,000
560690 9675	Office Supplies - BOE	1,674		2,500				2,500		2,500		2,500
570739 9675	Equipment Non-Instruct	0		500				500		500		500
2520	**FUNCTION TOTAL**	**1,030,564**	**4.3**	**1,070,655**	**4.3**		**4.3**	**1,120,404**	**4.3**	**1,120,404**	**4.3**	**1,045,404**
036	**PROGRAM 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**

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

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	OPERATIONS 2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
	Services										
530321	**OBJECT TOTAL**	**155**		**357**			**1,024**		**1,024**		**1,024**
550580 9415	Professional Development	5,726		841			1,500		1,500		1,500
560611 9230	Instructional Supplies	328		491			328		328		328
560611 9260	Instructional Supplies	0		0			4,000		4,000		4,000
560611 9401	Instructional Supplies	16,308		13,172			11,000		11,000		11,000
560611 9405	Instructional Supplies	11,993		17,609			9,246		9,246		9,246
560611 9410	Instructional Supplies	10,240		12,793			10,523		10,523		10,523
560611 9415	Instructional Supplies	14,660		7,095			7,095		7,095		7,095
560611 9420	Instructional Supplies	26,926		19,736			20,000		20,000		18,000
560611	**OBJECT TOTAL**	**80,455**		**70,896**			**62,192**		**62,192**		**60,192**
560641 9415	Textbooks/Workbooks	806		1,672			800		800		800
560690 9415	Office Supplies - BOE	3,953		1,788			2,000		2,000		2,000
560691 9405	Other Supplies	5,741		3,000			0		0		0
1120	**FUNCTION TOTAL**	**105,903**		**79,554**			**69,146**		**69,146**		**67,146**
***1130*	**High School Instruction**										
530330 9505	Other Prof & Tech Svs	110,000		83,491			0		0		0
550531 9505	Postage - BOE	0		4,250			3,000		3,000		3,000

OPERATIONS

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

OPERATIONS

CODE DESCRIPTION OF ACCOUNTS ***FUNC* FUNCTION TITLE OBJ.LOC OBJECT TITLE	2024-2025 LY Actual	2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510102 9255 Admin Certified	381,735	2.0	389,703	2.0	2.0	404,761	2.0	404,761	2.0	404,761
510102 9260 Admin Certified	387,535	2.0	394,448	2.0	2.0	403,574	2.0	403,574	2.0	403,574
510102 9401 Admin Certified	379,537	2.0	382,856	2.0	2.0	404,761	2.0	404,761	1.0	311,911
510102 9405 Admin Certified	556,428	3.0	566,512	3.0	3.0	591,676	3.0	591,676	3.0	591,676
510102 9410 Admin Certified	551,056	3.0	564,831	3.0	3.0	587,488	3.0	587,488	3.0	587,488
510102 9415 Admin Certified	503,207	2.0	407,985	2.0	2.0	409,247	2.0	409,247	2.0	409,247
510102 9420 Admin Certified	554,757	3.0	567,518	3.0	3.0	593,969	3.0	593,969	3.0	593,969
510102 9501 Admin Certified	384,735	2.0	391,680	2.0	2.0	409,048	2.0	409,048	2.0	409,048
510102 9505 Admin Certified	961,832	5.0	982,355	5.0	5.0	1,023,800	5.0	1,023,800	5.0	1,023,800
510102 9510 Admin Certified	971,313	5.0	992,727	5.0	5.0	1,033,394	5.0	1,033,394	5.0	1,033,394
510102 OBJECT TOTAL	**10,578,967**	**54.0**	**10,529,883**	**53.0**	**53.0**	**10,739,613**	**53.0**	**10,739,613**	**52.0**	**10,646,763**
510114 9101 Clerical/Technical Salary	115,273	.5	37,142	.5	.5	38,628	.5	38,628	.5	38,628
510114 9201 Clerical/Technical Salary	127,543	2.0	130,348	2.0	1.5	102,674	2.0	135,548	2.0	135,548
510114 9205 Clerical/Technical Salary	114,197	2.0	128,569	2.0	1.5	102,674	2.0	135,548	2.0	135,548
510114 9210 Clerical/Technical Salary	128,427	2.0	130,548	2.0	1.5	99,325	2.0	132,199	2.0	132,199
510114 9215 Clerical/Technical Salary	129,856	2.0	130,648	2.0	1.0	71,299	2.0	137,048	2.0	137,048
510114 9220 Clerical/Technical Salary	122,632	2.0	129,998	2.0	1.5	103,524	2.0	136,398	2.0	136,398
510114 9225 Clerical/Technical Salary	128,511	2.0	130,448	2.0	1.5	103,724	2.0	136,598	2.0	136,598
510114 9230 Clerical/Technical Salary	133,582	2.0	135,741	2.0	2.0	141,827	2.0	141,827	2.0	141,827
510114 9235 Clerical/Technical Salary	124,273	2.0	129,998	2.0	1.5	102,924	2.0	135,798	2.0	135,798

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

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
510117 9215	Security Worker Salary	38,096	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
510117 9220	Security Worker Salary	37,643	1.0	42,976	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9225	Security Worker Salary	46,116	1.0	52,207	1.0	1.0	53,726	1.0	53,726	1.0	53,726
510117 9230	Security Worker Salary	77,606	2.0	89,342	2.0	2.0	92,568	2.0	92,568	2.0	92,568
510117 9235	Security Worker Salary	25,615	1.0	44,671	1.0	1.0	53,326	1.0	53,326	1.0	53,326
510117 9240	Security Worker Salary	46,193	1.0	52,307	1.0	1.0	53,726	1.0	53,726	1.0	53,726
510117 9245	Security Worker Salary	47,250	1.0	52,107	1.0	1.0	44,671	1.0	44,671	1.0	44,671
510117 9250	Security Worker Salary	77,523	2.0	89,342	2.0	2.0	92,568	2.0	92,568	2.0	92,568
510117 9255	Security Worker Salary	38,838	1.0	44,671	1.0	1.0	46,284	1.0	46,284	1.0	46,284
510117 9260	Security Worker Salary	38,749	1.0	44,671	2.0	2.0	99,310	2.0	99,310	2.0	99,310
510117 9401	Security Worker Salary	119,332	4.0	186,805	3.0	3.0	143,068	3.0	143,068	3.0	143,068
510117 9405	Security Worker Salary	91,751	2.0	103,914	2.0	2.0	106,752	2.0	106,752	2.0	106,752
510117 9410	Security Worker Salary	130,166	3.0	148,385	3.0	3.0	146,094	3.0	146,094	3.0	146,094
510117 9415	Security Worker Salary	91,266	2.0	103,714	2.0	2.0	106,552	2.0	106,552	2.0	106,552
510117 9420	Security Worker Salary	108,062	3.0	134,013	3.0	3.0	135,626	3.0	135,626	3.0	135,626
510117 9501	Security Worker Salary	83,386	2.0	95,083	2.0	2.0	98,197	2.0	98,197	2.0	98,197
510117 9505	Security Worker Salary	434,932	10.0	496,426	10.0	10.0	511,392	10.0	511,392	10.0	511,392
510117 9510	Security Worker Salary	548,068	12.0	600,453	13.0	13.0	665,690	13.0	665,690	12.0	619,406
510117 9530	Security Worker Salary	75,478	2.0	87,647	2.0	2.0	90,955	2.0	90,955	2.0	90,955
510117 9680	Security Worker Salary	28,397		0			0		0		0
510117 9700	Security Worker Salary	7,078		0			76,898		76,898		107,243

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2024-2025 LY Actual		2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510117	**OBJECT TOTAL**	**2,384,506**	**57.0**	**2,742,701**	**57.0**	**57.0**	**2,897,510**	**57.0**	**2,897,510**	**56.0**	**2,881,571**
510118 9101	Parent Facilitator Salary	31,973	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510118 9201	Parent Facilitator Salary	31,730	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9205	Parent Facilitator Salary	31,604	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9210	Parent Facilitator Salary	30,928	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9215	Parent Facilitator Salary	31,661	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
510118 9220	Parent Facilitator Salary	31,553	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9225	Parent Facilitator Salary	31,023	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510118 9230	Parent Facilitator Salary	31,459	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9235	Parent Facilitator Salary	35,585	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
510118 9240	Parent Facilitator Salary	31,121	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9245	Parent Facilitator Salary	31,679	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9250	Parent Facilitator Salary	32,176	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510118 9255	Parent Facilitator Salary	18,339	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9260	Parent Facilitator Salary	31,745	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510118 9401	Parent Facilitator Salary	35,174	1.0	39,834	1.0	1.0	45,072	1.0	45,072	1.0	45,072
510118 9405	Parent Facilitator Salary	31,056	1.0	35,834	1.0	1.0	41,072	1.0	41,072	1.0	41,072
510118 9410	Parent Facilitator Salary	35,079	1.0	37,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072
510118 9415	Parent Facilitator Salary	27,742	1.0	35,834	1.0	1.0	43,072	1.0	43,072	1.0	43,072

OPERATIONS

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

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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
550550 9505	Printing Expenses	4,259		911			0		0		0	
550550 9510	Printing Expenses	4,842		4,500			4,842		4,842		4,842	
550550	**OBJECT TOTAL**	**9,101**		**5,411**			**4,842**		**4,842**		**4,842**	
550581 9680	In-OutDistrict Travel	0		750			0		0		0	
560611 9230	Instructional Supplies	458		491			458		458		458	
560611 9260	Instructional Supplies	0		0			0		0		5,000	
560611 9501	Instructional Supplies	8,049		0			15,000		15,000		13,500	
560611 9510	Instructional Supplies	12,304		10,500			12,304		12,304		12,304	
560611	**OBJECT TOTAL**	**20,811**		**10,991**			**27,762**		**27,762**		**31,262**	
560690 9201	Office Supplies - BOE	873		2,136			2,000		2,000		2,000	
560690 9205	Office Supplies - BOE	150		493			493		493		493	
560690 9210	Office Supplies - BOE	2,510		3,000			3,000		3,000		3,000	
560690 9215	Office Supplies - BOE	2,509		2,000			2,000		2,000		2,000	
560690 9220	Office Supplies - BOE	996		1,200			2,325		2,325		2,325	
560690 9225	Office Supplies - BOE	0		493			500		500		500	
560690 9230	Office Supplies - BOE	1,288		1,473			1,500		1,500		1,500	
560690 9235	Office Supplies - BOE	1,398		1,485			1,500		1,500		1,500	
560690 9240	Office Supplies - BOE	4,666		5,575			5,000		5,000		5,000	
560690 9245	Office Supplies - BOE	1,385		1,459			1,400		1,400		1,400	

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
560690 9250	Office Supplies - BOE	2,840		5,024			9,171		9,171		9,171
560690 9255	Office Supplies - BOE	1,012		3,330			4,000		4,000		4,000
560690 9260	Office Supplies - BOE	1,996		2,000			3,000		3,000		3,000
560690 9401	Office Supplies - BOE	7,642		916			1,000		1,000		1,000
560690 9405	Office Supplies - BOE	18,531		5,500			6,000		6,000		6,000
560690 9420	Office Supplies - BOE	15,014		10,000			7,500		7,500		7,500
560690 9501	Office Supplies - BOE	11,783		22,140			12,000		12,000		12,000
560690 9505	Office Supplies - BOE	17,304		7,459			15,000		15,000		13,500
560690 9510	Office Supplies - BOE	10,442		18,500			10,442		10,442		10,442
560690 9680	Office Supplies - BOE	1,194		750			1,250		1,250		1,250
560690	**OBJECT TOTAL**	**103,533**		**94,933**			**89,081**		**89,081**		**87,581**
560691 9680	Other Supplies	26,029		27,500			27,500		27,500		27,500
570730 9401	Equipment Instruction	71		1,000			800		800		800
570730 9410	Equipment Instruction	12,439		15,078			15,078		15,078		15,078
570730 9415	Equipment Instruction	1,112		1,261			1,261		1,261		1,261
570730	**OBJECT TOTAL**	**13,622**		**17,339**			**17,139**		**17,139**		**17,139**
570739 9215	Equipment Non-Instruct	0		0			2,000		2,000		2,000
570739 9405	Equipment Non-Instruct	0		0			1,500		1,500		1,500
570739 9680	Equipment Non-Instruct	289,973		100,000			70,000		70,000		70,000

OPERATIONS

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
570739	**OBJECT TOTAL**	**289,973**		**100,000**			**73,500**		**73,500**		**73,500**	
580890 9201	Dues & Fees - BOE	0		1,000			1,003		1,003		1,003	
580890 9205	Dues & Fees - BOE	0		679			679		679		679	
580890 9210	Dues & Fees - BOE	0		200			200		200		200	
580890 9230	Dues & Fees - BOE	0		402			0		0		0	
580890 9250	Dues & Fees - BOE	631		355			500		500		500	
580890 9255	Dues & Fees - BOE	336		386			5,000		5,000		5,000	
580890 9405	Dues & Fees - BOE	483		500			500		500		500	
580890 9415	Dues & Fees - BOE	1,000		3,839			1,507		1,507		1,507	
580890 9420	Dues & Fees - BOE	0		170			0		0		0	
580890 9501	Dues & Fees - BOE	4,757		5,200			5,000		5,000		5,000	
580890 9505	Dues & Fees - BOE	10,858		4,554			25,000		25,000		25,000	
580890 9510	Dues & Fees - BOE	13,410		14,000			13,410		13,410		13,410	
580890	**OBJECT TOTAL**	**31,475**		**31,285**			**52,799**		**52,799**		**52,799**	
2400	**FUNCTION TOTAL**	**18,028,466**	**183.5**	**18,301,549**	**180.5**	**174.0**	**18,458,317**	**180.5**	**18,885,680**	**178.5**	**18,778,891**	
***2540*	**Central Svces - Blg Security**											
510112 9680	Admin NC Discretionary Salary	76,787	.5	76,901	.5	.5	78,733	.5	78,733	.5	78,733	

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
2540	**FUNCTION TOTAL**	**76,787**	**.5**	**76,901**	**.5**	**.5**	**78,733**	**.5**	**78,733**	**.5**	**78,733**	
***2600*	**Plant Operation/Maintenance**											
510121 9625	Custodial/Mech OT - BOE	75,940		51,500			53,045		53,045		53,045	
2600	**FUNCTION TOTAL**	**75,940**		**51,500**			**53,045**		**53,045**		**53,045**	
037	**PROGRAM TOTAL**	**18,424,960**	**184.0**	**18,612,324**	**181.0**	**174.5**	**18,685,570**	**181.0**	**19,112,933**	**179.0**	**19,004,144**	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2024-2025 LY Actual	2025-2026 CY Budget	2025-2026 Adjusted	2026-2027 Supt. Request	2026-2027 BOE Request	2026-2027 Final Approval
***FUNC*	FUNCTION TITLE						
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE AMOUNT	FTE	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
*****1130***	**High School Instruction**						
510101 9715	Teachers Salary	100,544	40,527	1.0	1.0 111,308	1.0 111,308	1.0 113,484
560611 9505	Instructional Supplies	10,314	11,385		15,000	15,000	13,500
560641 9505	Textbooks/Workbooks	2,025	3,795		3,795	3,795	3,795
1130	**FUNCTION TOTAL**	**112,883**	**55,707**	**1.0**	**1.0 130,103**	**1.0 130,103**	**1.0 130,779**
038	**PROGRAM TOTAL**	**112,883**	**55,707**	**1.0**	**1.0 130,103**	**1.0 130,103**	**1.0 130,779**

OPERATIONS

CODE / ***FUNC* / OBJ.LOC	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE / OBJECT TITLE	2024-2025 LY Actual AMOUNT	2025-2026 CY Budget FTE	2025-2026 CY Budget AMOUNT	2025-2026 Adjusted FTE	2026-2027 Supt. Request FTE	2026-2027 Supt. Request AMOUNT	2026-2027 BOE Request FTE	2026-2027 BOE Request AMOUNT	2026-2027 Final Approval FTE	2026-2027 Final Approval AMOUNT
***2700*	**Pupil Transportation - Regular**										
510113 9725	Admin Non-Certified	243,536	2.0	255,879	2.0	2.0	270,834	2.0	270,834	2.0	270,834
510114 9725	Clerical/Technical Salary	35,521	1.0	74,285	1.0	1.0	73,085	1.0	73,085	1.0	73,085
510122 9725	Clerical OT	3,038		15,000			7,500		7,500		7,500
530321 9725	In-District PD/Contracted Services	61,829		25,000			50,000		50,000		50,000
540420 9725	Repair Maint & Cleaning	5,285		5,000			5,000		5,000		5,000
550510 9501	Pupil Transp Regular	48,896		5,000			50,000		50,000		50,000
550510 9725	Pupil Transp Regular	11,608,323		12,400,169			13,270,353		13,270,353		13,270,353
550510	**OBJECT TOTAL**	**11,657,219**		**12,405,169**			**13,320,353**		**13,320,353**		**13,320,353**
560629 9725	Bus Fuel - Diesel - BOE	1,094,740		934,900			1,094,740		1,094,740		1,301,740
560690 9725	Office Supplies - BOE	3,694		1,500			3,000		3,000		3,000
570739 9725	Equipment Non-Instruct	3,435		3,500			3,500		3,500		3,500
2700	**FUNCTION TOTAL**	**13,108,297**	**3.0**	**13,720,233**	**3.0**	**3.0**	**14,828,012**	**3.0**	**14,828,012**	**3.0**	**15,035,012**
***2702*	**Pupil Transport - SPED In-District**										
550510 9690	Pupil Transp Regular	6,367,280		6,814,352			7,093,642		7,093,642		7,093,642
2702	**FUNCTION TOTAL**	**6,367,280**		**6,814,352**			**7,093,642**		**7,093,642**		**7,093,642**
***2704*	**Pupil Transport - Field Trips**										

OPERATIONS

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

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted		2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
550511 9615	Pupil Trans- Field Trips	25,516		15,000			30,000		30,000		30,000		
550511	**OBJECT TOTAL**	**82,022**		**48,400**			**63,400**		**63,400**		**63,400**		
2704	**FUNCTION TOTAL**	**82,022**		**48,400**			**63,400**		**63,400**		**63,400**		
*****2710***	**Pupil Transport - McKinney-Vento**												
550510 9725	Pupil Transp Regular	323,079		180,640			359,595		359,595		359,595		
2710	**FUNCTION TOTAL**	**323,079**		**180,640**			**359,595**		**359,595**		**359,595**		
*****2712***	**Pupil Transport - SPED OOD**												
550510 9690	Pupil Transp Regular	4,415,313		4,898,882			4,961,046		4,961,046		4,961,046		
2712	**FUNCTION TOTAL**	**4,415,313**		**4,898,882**			**4,961,046**		**4,961,046**		**4,961,046**		
039	**PROGRAM TOTAL**	**24,295,991**	**3.0**	**25,662,507**	**3.0**	**3.0**	**27,305,695**	**3.0**	**27,305,695**	**3.0**	**27,512,695**		

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

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	
***FUNC*	FUNCTION TITLE											
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT		FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*****2700***	**Pupil Transportation - Regular**											
550510 9755	Pupil Transp Regular	2,940,214		3,088,015				3,272,531		3,272,531		3,272,531
2700	**FUNCTION TOTAL**	**2,940,214**		**3,088,015**				**3,272,531**		**3,272,531**		**3,272,531**
041	**PROGRAM TOTAL**	**2,940,214**		**3,088,015**				**3,272,531**		**3,272,531**		**3,272,531**

OPERATIONS

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

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

CODE / ***FUNC*	DESCRIPTION OF ACCOUNTS / FUNCTION TITLE	OPERATIONS 2024-2025 LY Actual		2025-2026 CY Budget		2025-2026 Adjusted	2026-2027 Supt. Request		2026-2027 BOE Request		2026-2027 Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***1105*	**Pre-Kindergarten**											
510101 9105	Teachers Salary	313,281	3.0	311,312	3.0		155,523	3.0	332,325		0	
510101 9235	Teachers Salary	0		0			0		0	1.0	76,002	
510101	**OBJECT TOTAL**	**313,281**	**3.0**	**311,312**	**3.0**		**155,523**	**3.0**	**332,325**	**1.0**	**76,002**	
510112 9110	Admin NC Discretionary Salary	350,000		0			0		0		0	
510115 9235	Paraeducator Salary	0		0	1.0	1.0	39,562	1.0	39,562	1.0	39,562	
530321 9101	In-District PD/Contracted Services	61,010		90,000			65,000		65,000		65,000	
550581 9101	In-OutDistrict Travel	311		0			500		500		500	
560611 9101	Instructional Supplies	33,365		36,930			36,430		36,430		32,787	
560690 9101	Office Supplies - BOE	3,332		8,000			0		0		0	
570730 9101	Equipment Instruction	6,500		0			0		0		0	
1105	**FUNCTION TOTAL**	**767,799**	**3.0**	**446,242**	**4.0**	**1.0**	**297,015**	**4.0**	**473,817**	**2.0**	**213,851**	
***1200*	**All Special Education**											
510101 9235	Teachers Salary	0		0	1.0	1.0	74,756	1.0	74,756	1.0	76,217	
1200	**FUNCTION TOTAL**	**0**		**0**	**1.0**	**1.0**	**74,756**	**1.0**	**74,756**	**1.0**	**76,217**	
064	**PROGRAM TOTAL**	**767,799**	**3.0**	**446,242**	**5.0**	**2.0**	**371,771**	**5.0**	**548,573**	**3.0**	**290,068**	

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**