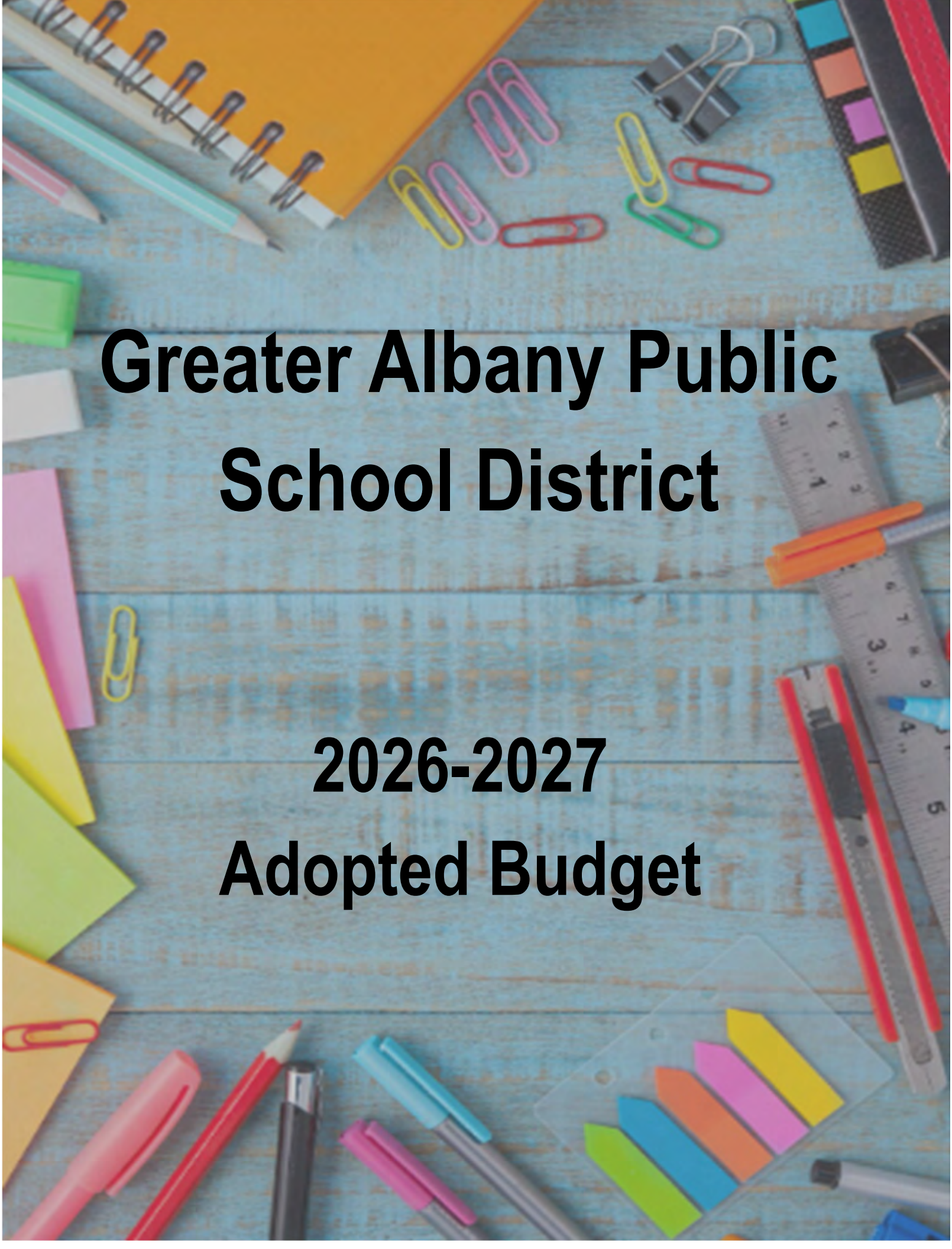


# Greater Albany Public School District

## 2026-2027 Adopted Budget

**GREATER ALBANY PUBLIC SCHOOLS**
**2026-2027 BUDGET**
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Superintendent, Andy Gardner
Business Director, Jane Nofziger

# 2026-2027 Budget Committee

| **BOARD MEMBERS** | Term Expires | **APPOINTED COMMUNITY MEMBERS** | Term Expires |
|---|---|---|---|
| Brad Wilson (Zone 1) | 6/30/2029 | JoAnn Miller (Position 1) | 6/30/2028 |
| Kris McLaughlin (At Large No. 2) | 6/30/2029 | Allison Ruari (Position 2) | 6/30/2028 |
| Stephanie Lunceford (Zone 2) | 6/30/2029 | Brent Belveal (Position 3) | 6/30/2026 |
| Sean Taylor (Zone 3) | 6/30/2027 | Doris Johnston (Position 4) | 6/30/2026 |
| | | Timothy Washko (Position 5) | 6/30/2026 |

Budget committee members are appointed to three-year terms by the school board. At the end of a budget committee member term, the incumbent member can be reappointed at the discretion of the governing body.




LIST OF SCHOOLS

| ELEMENTARY SCHOOLS | ADMINISTRATOR | SCHOOL PHONE |
|---|---|---|
| Central Elementary<br>336 9th Avenue SW | Shannon Richards | 541-967-4561 |
| Lafayette Elementary<br>3122 Madison Street SE | Jaimie Schepp | 541-967-4575 |
| Liberty Elementary<br>2345 Liberty Street SW | Jodi Dodd | 541-967-4578 |
| Meadow Ridge (K-3)<br>385 Timber Ridge Street NE | Chris Sullivan | 541-926-2118 |
| North Albany Elementary<br>815 Thornton Lake Drive NW | Kilee Sowa | 541-967-4588 |
| Oak Elementary<br>3610 Oak Street SE | Leanna Bennett | 541-967-4591 |
| Oak Grove Elementary<br>1500 Oak Grove Drive NW | Sue Turner | 541-967-4596 |
| Periwinkle Elementary<br>2196 21st Avenue SE | Katelyn Lindsey | 541-967-4600 |
| South Shore Elementary<br>910 Bain Street SE | Marcia Beltran | 541-967-4604 |
| Sunrise Elementary<br>730 19th Street SE | Bob Richards | 541-967-4608 |
| Takena Elementary<br>1210 12th Street SW | Shannon Richards | 541-967-4613 |
| Tangent Elementary<br>32100 Old Oak Drive<br>Tangent, OR 97389 | Jana Pierce | 541-967-4616 |
| Timber Ridge (3rd-8th)<br>373 Timber Ridge Street NE | Jodi Dedera | 541-704-1095 |
| Waverly Elementary<br>425 Columbus Street SE | Tabatha Cornelson | 541-967-4617 |




## LIST OF SCHOOLS

| MIDDLE SCHOOLS | ADMINISTRATOR | SCHOOL PHONE |
|---|---|---|
| Calapooia Middle<br>830 24th Street SE | Mark Timm<br>Patrick Kennedy | 541-967-4555 |
| Memorial Middle<br>1050 Queen Avenue SW | Ken Gilbert<br>Traci Beaver | 541-967-4537 |
| North Albany Middle<br>1205 North Albany Road NW | Bri Zika<br>Moriah Dietrich | 541-967-4541 |
| Timber Ridge (3rd-8th)<br>373 Timber Ridge Street NE | Jodi Dedera<br>Andy Winn | 541-704-1095 |

| HIGH SCHOOLS | | |
|---|---|---|
| South Albany High School<br>3705 Columbus Street SE | Chad Angel<br>Anna Harryman<br>Tony Matta<br>Jon Dilbone | 541-967-4522 |
| West Albany High School<br>2100 Elm Street SW | Rich Engel<br>Tristan Heisley<br>Sean Saxton<br>Jessica Smith | 541-967-4545 |
| Albany Options<br>701 19th Avenue SE | Mark Hannan | 541-967-4563 |

## DISTRICT LEADERSHIP ADMINISTRATION

| POSITION | ADMINISTRATOR | PHONE |
|---|---|---|
| Superintendent | Andy Gardner | 541-967-4511 |
| Assistant Superintendent | Bruce Schmidt, Jr. | 541-967-4525 |
| Executive Director of Business and Finance | Jane Nofziger | 541-967-4505 |
| Executive Director of Human Resources | Susie Orsborn | 541-967-4503 |
| Executive Director of Operations | Dave Bolin | 541-967-4513 |
| Executive Director of Equity, Diversity and Inclusion | Kelsey Neva-Costales | 541-967-4501 |

# Greater Albany Public School District 8J

## 2026-2027 Budget Calendar

## Submitted to Board – October 20, 2025

| Date | Day | Time | Action to be Taken |
|---|---|---|---|
| May 20, 2026 | Wednesday | 7:00 p.m. | BC – Budget Message |
| June 3, 2026 | Wednesday | 7:00 p.m. | BC – Public Input/Approve Budget |
| June 15, 2026 | Monday | 6:00 p.m. | Board – Public Input/ Budget Hearing/Adopt, Appropriate Budget |

## Superintendent's Budget Message 2026-27

The Greater Albany Public School District (GAPS) 2026-27 Annual Budget represents the District's response to the multiple challenges that confront all Oregon Districts. The challenges are many, as the District must address declines in enrollment, increased fiscal burdens on the state budget created by the Federal HR1 bill passed in July of 2025, and the continued pressures created by the district's obligations under the Public Employees Retirement System (PERS). The District's priority in this budget is to preserve and sustain student learning and programs with as minimal impact as possible.

### Federal Bill HR1 Passed in July 2025

The Federal "Big, Beautiful Bill" (HR 1) passed last summer has created multiple impacts that the State of Oregon will continue to grapple with over the next few years. The largest impact is the transfer of health care funding away from the Federal Government to the States. An additional loss of revenue has occurred in the Federal Grants (Title I). This will create budget pressure on everything else in the State's budget in the coming decade, including K-12 Education. These pressures, along with declining enrollment and increasing operational costs, are the primary drivers that create the need for reductions in the District's 2026-27 budget.

### Oregon's Funding Challenges continue to create uncertainty

A year ago, in June of 2025, the State's budget for K-12 set the funding level for Oregon school districts in the 2025-27 biennium at $11.36 billion dollars. That amount is then dispensed to Districts per year in a 49-51% ratio, resulting in a 4% increase in the second year. This number, however, is subject to change as enrollment changes. As the District's enrollment has declined, the District's funding has declined.

The pressures on the state's finances led to an extremely strained budget to begin the biennium. The state was aware of the Federal Bill and its potential impacts, and had set aside $400 million to be prepared; the actual impact created an $800 million shortfall. Lacking funds, the Governor called a special legislative session on transportation to avoid cuts in the Department of Transportation. That funding currently remains to be decided at the ballot box and, if repealed, could result in a further deficit. The State's wildfire budget will almost certainly be strained in the upcoming few months as well. In November of 2025, Governor Kotek directed all state agencies, including the Department of Education, to prepare plans for reductions of up to 5% in the 2026-27 school year. While these reductions were not ultimately implemented in the legislative "Short Session" in February, the pressures remain on the state's budget. A bright spot has been the general resilience of Oregon's economy through rapidly-changing tariffs, but Oregon's economy is once again under pressure this spring as inflationary pressures from fuel prices begin to grow.

**Public Employees Retirement System (PERS)**

The District will continue to grapple with costs associated with PERS. Because the rates are set every two years, the District will see a continuation in 2026-27 of similar rates as 2025-26. GAPS, like many districts, purchased side account bonds in approximately 2008. These bonds provided earnings, which were applied against PERS rates as a credit. Over the 20-year period of the side account bond, the District earned a total of approximately $16 million which reduced PERS costs for the District. GAPS and other Oregon Districts are now facing the end of those bonds, which will result in an increase overall in PERS costs beginning in 2027. This shift away from the rate credit will come at the same time as additional increases are anticipated from PERS beginning in 2027-28. In the long run, PERS rates will continue to remain high through 2033, and are then predicted to begin a long decline from that point forward.

**Student Enrollment**

The District saw a loss of 360 students this year (2025-26) compared with 2024-25. This represented a 4% overall loss of enrollment. Statewide, Oregon School Districts lost 1% of their enrollment during this same time. GAP's percentage was the single largest loss of enrollment among the larger school districts in the Willamette Valley; Salem-Keizer lost 3.6%, while Tigard-Tualatin lost 3%. While 4% seems small as a percentage, the total student enrollment decline is equal to a school the size of Oak Grove Elementary, as an example. While the student enrollment declines occurred across the district's schools, the enrollment loss is largest in the elementary schools, as both birth rates and "capture" rates (the percentage of students born 5 years earlier who actually enroll in public school) continue to mean fewer students enroll each successive year.

The 2026-27 budget is based on 8350 ADMR. Even as the budget has been developed, the 2025-26 enrollment has continued to slightly decline. The current enrollment according to ODE is 8273. This represents further erosion. With enrollment still in decline even through the school year, right-sizing schools in this budget remains a critical piece of the District's planning. The District's reserves play an important role because they allow the District to operate for stability. The District's reserves prevented mid-year cuts this year as the drop in enrollment from the previous year became apparent. GAPS remains in better financial condition than many Oregon Districts, some of whom have had their ending fund balances decline below 5%.

**Budget and Employee Position Reductions**

The District proposes a 2026-27 Budget of $213,316,578 across all funds, with a General Fund total of $137,996,574. This is an increase in last year's total proposed budget, which was $208,128,774 total budget including $136,050,000 general fund. The 2026-27 balanced budget contains a total reduction in 22 certified positions, 21 classified positions, and two

administrative/ confidential staff positions. The district intends to make these reductions in ways that do not impact the student learning environment, and classroom teachers have been avoided as much as possible. It is important to note that the loss of students drives the majority of these reductions; simply put, fewer students means a corresponding decrease in the need for the same number of staff.

**Employee Compensation**

The District is acutely aware of the ever-increasing competition to hire skilled workers across its entire workforce. The District compares with approximately ten districts of similar total student population, but also includes a look at nearby districts, primarily Corvallis and Lebanon. Inflation had been in decline from approximately 5% annual inflation in April 2023 to a 2% rate in April of 2025. Inflation has climbed since that date, reaching an annual rate of 3.5% in the April 2026 federal update. It is the District's intent to factor the cost of living into its compensation so that over any period of two or three years staff will not experience a loss in earning power.

**Maintaining Access to Programs and Activities**

In last year's budget, the District expanded its middle school sports program by adding Girls and Boys Basketball and Wrestling at its four middle schools. These programs have been successful on multiple levels. They not only provide athletic programs for kids to participate in, but they also have enhanced student life in general, as wrestling meets and basketball games have drawn crowds of students to watch. The 2026-27 budget will continue to offer these sports.

While many districts are increasing sports participation fees, the District will not assess fees for participation in the 2026-27 year. The elimination of fees has increased turnout in co-curricular programs since fees were implemented in 2022, and the district will continue to find ways to reduce barriers to participation in activities that draw and keep students in our buildings.

**Moving through 2026-27 and looking to the 2027-29 Biennium**

The great strength of the GAPS is the dedication of our people. The District has been amazed at the growth of stronger teaching practices over the last two years, and we believe we have work practices that have begun to make great instruction a part of our culture. The District will continue to focus on the improvement of instructional practices in all of our classrooms, and will be working to create a strong body of common knowledge across all staff in literacy using the CORE Reading Training. Our intent is to train our staff and equip them with deep knowledge that can help all of our students acquire the necessary skills to be successful.

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# ALL FUNDS

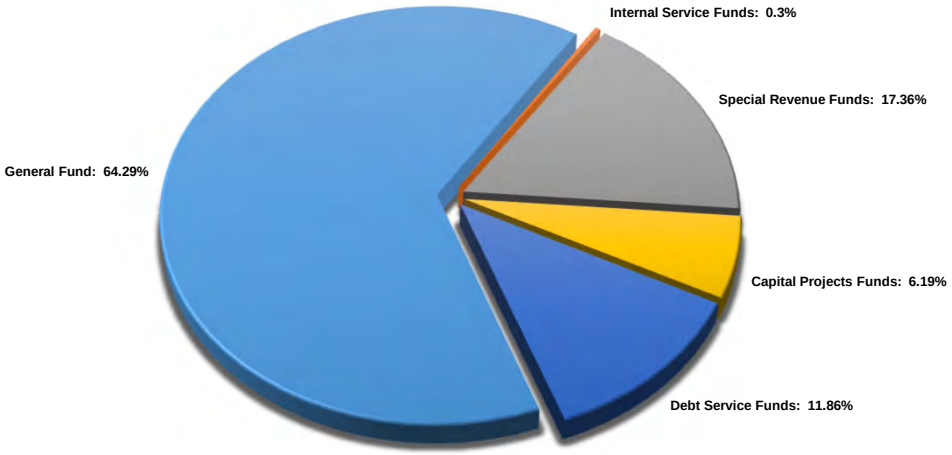
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**Comparative Totals for All Funds**

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# ALL FUNDS EXPENDITURES SUMMARY

**TOTAL: $215,124,720**

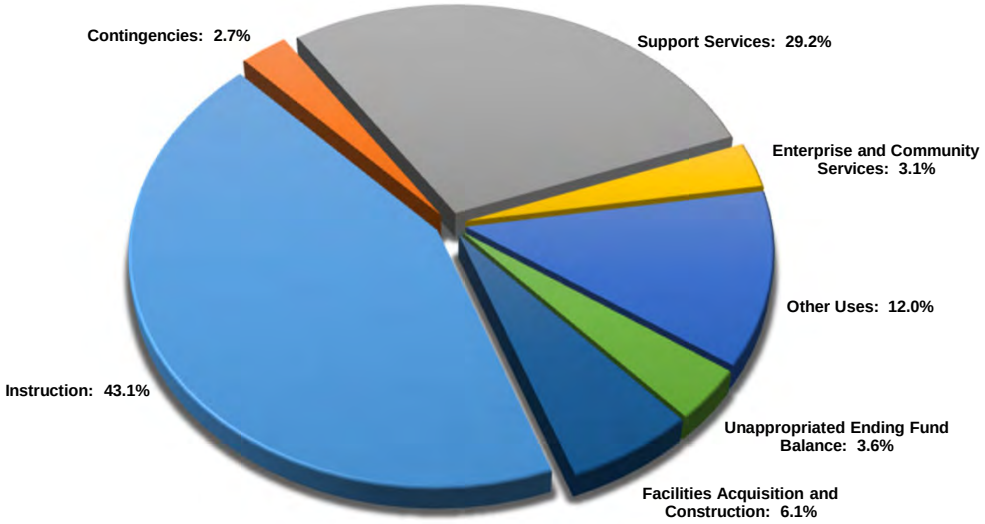
| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | Expenditures | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Fund | $ | FTE | % Total | $ | $ |
| 110,730,231 | 120,602,821 | 136,050,000 | 996.90 | **100 - General Fund** | 137,996,574 | 951.43 | 64.69 | 138,296,574 | 138,296,574 |
| 31,461,464 | 30,279,929 | 36,573,324 | 207.48 | **200 - Special Revenue Funds** | 35,844,947 | 201.07 | 16.80 | 35,994,947 | 37,353,089 |
| 21,467,832 | 21,467,725 | 23,518,420 | | **300 - Debt Service Funds** | 25,510,637 | | 11.96 | 25,510,637 | 25,510,637 |
| 4,050,945 | 1,317,029 | 11,337,000 | | **400 - Capital Projects Funds** | 13,314,420 | | 6.24 | 13,314,420 | 13,314,420 |
| 20,803 | 195,406 | 650,000 | | **600 - Internal Service Funds** | 650,000 | | 0.30 | 650,000 | 650,000 |
| **167,731,275** | **173,862,908** | **208,128,744** | **1,204.38** | **Total:** | **213,316,578** | **1,152.50** | **100** | **213,766,578** | **215,124,720** |



## ALL FUND EXPENDITURES BY FUNCTION

**TOTAL: $215,124,720**

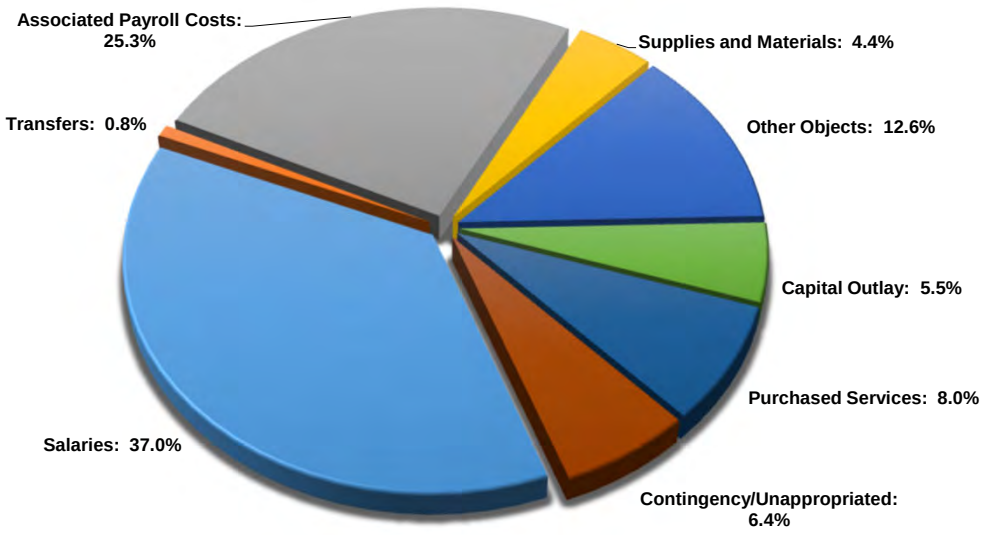
| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | Expenditures | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function | $ | FTE | % Total | $ | $ |
| 80,396,134 | 86,294,099 | 90,758,539 | 745.95 | **1000 - Instruction** | 92,700,263 | 720.23 | 43.46 | 92,732,894 | 92,732,894 |
| 54,947,854 | 56,805,396 | 61,919,796 | 398.91 | **2000 - Support Services** | 61,314,034 | 375.16 | 28.74 | 61,581,403 | 62,939,545 |
| 5,166,725 | 5,737,485 | 6,369,644 | 59.52 | **3000 - Enterprise and Community Services** | 6,679,194 | 57.12 | 3.13 | 6,679,194 | 6,679,194 |
| 3,892,936 | 1,331,906 | 10,805,750 | | **4000 - Facilities Acquisition and Construction** | 13,274,144 | | 6.22 | 13,274,144 | 13,274,144 |
| 23,327,627 | 23,694,023 | 26,177,920 | | **5000 - Other Uses** | 25,707,637 | | 12.05 | 25,857,637 | 25,857,637 |
| - | - | 4,870,000 | | **6000 - Contingencies** | 5,850,000 | | 2.74 | 5,850,000 | 5,850,000 |
| - | - | 7,227,095 | | **7000 - Unappropriated Ending Fund Balance** | 7,791,306 | | 3.65 | 7,791,306 | 7,791,306 |
| **167,731,275** | **173,862,908** | **208,128,744** | **1,204.38** | **Total:** | **213,316,578** | **1,152.50** | **100** | **213,766,578** | **215,124,720** |



# ALL FUND EXPENDITURES BY OBJECT

**TOTAL: $215,124,720**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | Expenditures | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Object | $ | FTE | % Total | $ | $ |
| 69,197,970 | 73,896,307 | 78,290,943 | 1,204.38 | **100 - Salaries** | 78,982,258 | 1,152.50 | 37.03 | 79,014,889 | 79,014,889 |
| 46,701,015 | 50,936,705 | 53,172,336 | | **200 - Associated Payroll Costs** | 54,146,986 | | 25.38 | 54,146,986 | 54,146,986 |
| 13,878,953 | 13,187,091 | 15,702,961 | | **300 - Purchased Services** | 17,189,632 | | 8.06 | 17,189,632 | 18,547,774 |
| 7,819,469 | 7,861,896 | 10,309,384 | | **400 - Supplies and Materials** | 9,235,384 | | 4.33 | 9,502,753 | 9,502,753 |
| 3,625,198 | 1,685,969 | 9,924,415 | | **500 - Capital Outlay** | 11,658,494 | | 5.47 | 11,658,494 | 11,658,494 |
| 24,781,110 | 24,715,096 | 25,924,611 | | **600 - Other Objects** | 26,882,518 | | 12.60 | 26,882,518 | 26,882,518 |
| 1,727,561 | 1,579,845 | 2,707,000 | | **700 - Transfers** | 1,580,000 | | 0.74 | 1,730,000 | 1,730,000 |
| - | - | 12,097,095 | | **800 - Contingency/Unappropriated** | 13,641,306 | | 6.39 | 13,641,306 | 13,641,306 |
| **167,731,275** | **173,862,908** | **208,128,744** | **1,204.38** | **Total:** | **213,316,578** | **1,152.50** | **100** | **213,766,578** | **215,124,720** |



# ALL FUNDS SUMMARY

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Fund - Fund | $ | FTE | $ | $ |
| | | | | **100 - General Fund** | | | | |
| 110,730,231 | 120,602,821 | 136,050,000 | 996.90 | **100 - General Fund** | 137,996,574 | 951.43 | 138,296,574 | 138,296,574 |
| **110,730,231** | **120,602,821** | **136,050,000** | **996.90** | **Total:** | **137,996,574** | **951.43** | **138,296,574** | **138,296,574** |
| | | | | **200 - Special Revenue Funds** | | | | |
| - | - | 228,896 | | **200 - Other Grants** | 230,000 | | 230,000 | 230,000 |
| 564,120 | 2,252,353 | 524,677 | 32.65 | **201 - Title I-A - Achievement** | 2,837,985 | 30.20 | 2,837,985 | 2,837,985 |
| 351,018 | 181,912 | 394,284 | | **202 - Title II-A - Teacher Quality 25.26** | 94,999 | | 94,999 | 94,999 |
| 106,222 | 33,091 | 62,162 | | **203 - Title III - English Language Acq 25.26** | 18,000 | | 18,000 | 18,000 |
| - | 0 | - | | **204 - Every Student Succeeds Act (ESSA) Partnersh** | - | | - | - |
| - | - | 5,735 | | **205 - GEER** | - | | - | - |
| 154,680 | 115,610 | 130,200 | | **206 - Title I-D** | 130,200 | | 130,200 | 130,200 |
| 1,789,948 | 355,643 | 2,985,473 | 1.25 | **207 - Title I-C WESD** | 189,058 | 1.49 | 189,058 | 189,058 |
| 122,623 | 91,158 | 133,482 | | **208 - Carl Perkins** | 150,000 | | 150,000 | 150,000 |
| 3,976,554 | 389,197 | - | | **209 - ESSER** | - | | - | - |
| 1,336,625 | 1,518,536 | 1,585,477 | 9.80 | **210 - IDEA Section 611** | 1,574,969 | 9.25 | 1,574,969 | 1,574,969 |
| 15,802 | 107,452 | 12,000 | | **211 - IDEA Section 619** | 12,000 | | 12,000 | 12,000 |
| 14,393 | - | 13,000 | | **212 - IDEA Enhancement** | 33,229 | 0.15 | 33,229 | 33,229 |
| 106,835 | 79,224 | 144,852 | 1.88 | **213 - YTP Grant** | 201,633 | 1.69 | 201,633 | 201,633 |
| 21,000 | - | - | | **214 - Teacher Pathways for Bilingual Educators** | - | | - | - |
| 169,614 | 382,282 | 276,934 | 3.61 | **215 - Sif - Federal School Improvement Funds** | 82,738 | 0.65 | 82,738 | 82,738 |
| - | - | 723,429 | | **216 - Comprehensive Literature Grant** | 437,350 | 0.10 | 437,350 | 437,350 |
| 46,204 | 2,634 | 52,550 | | **217 - Cell Towers** | 89,150 | | 89,150 | 89,150 |
| - | - | 519,564 | | **219 - Summer Program** | 488,236 | | 488,236 | 488,236 |
| 1,200 | - | - | | **220 - Planting the Seed Program** | - | | - | - |
| 4,101 | 9,900 | - | | **221 - Farm to School Education - MMS** | 27,000 | | 27,000 | 27,000 |
| - | 195,501 | 90,000 | 0.50 | **222 - Title II 2024.2025** | 416,429 | 0.30 | 416,429 | 416,429 |
| - | 135,207 | 153,160 | | **224 - Extended Assessment/LBL-ESD** | - | | - | - |
| - | 150,000 | 150,000 | | **225 - HB 4084 Foster Children Timber Ridge** | - | | - | - |
| 48,181 | 51,819 | 60,000 | | **226 - Farm to School Federal Grant** | 59,548 | | 59,548 | 59,548 |
| 200,000 | - | - | | **227 - Latinx Student Success Grants** | - | | - | - |
| 147,620 | - | - | | **228 - Autism Agreement** | - | | - | - |
| - | - | 30,000 | | **230 - Menstrual Dignity Act** | 20,000 | | 20,000 | 20,000 |
| 77,431 | - | - | | **231 - Arp - HCY** | - | | - | - |
| 148,818 | 25,016 | 170,861 | 0.90 | **232 - Physical Ed Expansion K-8** | - | | - | - |
| 298,656 | 170,614 | - | | **233 - Sara Gelser - Covid Relief Funds** | - | | - | - |
| - | 22,605 | 24,240 | | **234 - Title III 24.25** | 79,998 | | 79,998 | 79,998 |
| - | - | - | | **235 - Farm to CNP Base - ODE** | 25,000 | | 25,000 | 25,000 |
| - | 41,751 | 38,000 | | **238 - CTE Career Pathway Program Grants** | 35,000 | | 35,000 | 35,000 |
| 14,503 | - | - | | **240 - Arpa Library Grant** | - | | - | - |
| 136,346 | 18,500 | 60,000 | | **242 - Title IV-A Student Support 25.26** | 23,425 | | 23,425 | 23,425 |
| - | 108,506 | 205,003 | 0.70 | **243 - Title IV-A Ssae 24.25** | 189,999 | 0.40 | 189,999 | 189,999 |
| 220,653 | 227,972 | 382,585 | 2.24 | **244 - Medicaid** | 609,975 | 3.55 | 609,975 | 609,975 |
| 539,368 | 735,005 | 1,368,631 | 6.96 | **245 - Families and Communities Together (FACT)** | 1,634,932 | 9.00 | 1,634,932 | 1,634,932 |
| 5,000 | 795 | 50,000 | | **246 - FACT Medicaid Non IDEA (Diabetes)** | 50,000 | | 50,000 | 50,000 |
| - | - | 100,000 | | **250 - Urban Forestry Grant** | 75,000 | | 75,000 | 75,000 |
| 5,842 | - | - | | **252 - Do Not Use - State Acct for High SCH Suc** | - | | - | - |
| 3,946 | - | 15,836 | | **253 - Nike AVID Grant** | 10,000 | | 10,000 | 10,000 |
| 685,304 | 719,259 | 721,752 | 4.80 | **254 - Early Literacy Grant** | 739,355 | 4.96 | 739,355 | 739,355 |
| 8,668,967 | 9,083,871 | 8,797,502 | 48.81 | **255 - Student Investment Account** | 9,156,381 | 52.96 | 9,156,381 | 9,156,381 |
| - | - | - | | **257 - Curriculum Reserve** | - | | 150,000 | 150,000 |
| 35,077 | 31,541 | 23,439 | 0.19 | **258 - McKinney Vento Grant** | 54,239 | 0.49 | 54,239 | 54,239 |
| 9,777 | 45,927 | 76,036 | 0.20 | **259 - Kpi** | 53,058 | | 53,058 | 53,058 |
| 700,838 | 1,059,242 | 1,147,890 | 14.13 | **260 - Preschool Promise** | 1,169,384 | 13.50 | 1,169,384 | 1,169,384 |
| 25,000 | - | 65,000 | | **261 - Tap Grant** | 25,000 | | 25,000 | 25,000 |
| | | | | **262 - Facility Grant** | - | | - | 1,358,142 |
| 26,877 | 26,412 | 26,500 | 0.18 | **264 - Early Indicator and Intervention (EIIS)** | 26,500 | | 26,500 | 26,500 |
| 118,027 | 15,989 | - | | **265 - Instructional Support** | - | | - | - |
| 67,137 | 60,000 | 65,806 | 0.50 | **266 - Health Based Services** | 59,998 | 0.48 | 59,998 | 59,998 |
| 13,114 | 11,483 | 95,345 | 0.25 | **267 - Migrant Ed** | 101,998 | 0.25 | 101,998 | 101,998 |
| 239,005 | 343,460 | 303,000 | | **268 - Schools Misc Grant** | 500,000 | | 500,000 | 500,000 |
| - | 94,976 | 169,200 | | **269 - ODE Facility Grant** | 135,474 | | 135,474 | 135,474 |
| 1,524,506 | 1,457,280 | 2,450,015 | | **270 - Student Activity Fund** | 2,915,000 | | 2,915,000 | 2,915,000 |
| - | - | (372,905) | | **271 - SAHS Student Activity Fund** | (283,694) | | (283,694) | (283,694) |
| 732,233 | 1,114,953 | 1,440,000 | | **280 - Bus Replacement Fund** | 1,230,000 | | 1,230,000 | 1,230,000 |
| - | - | 1,913,000 | | **285 - SB1149 Energy Conservation Fund** | 678,100 | | 678,100 | 678,100 |
| 218,382 | 93,321 | 130,140 | | **286 - E-Rate Funding** | - | | - | - |
| - | - | 310,000 | | **290 - Outdoor School** | 281,549 | | 281,549 | 281,549 |
| - | 100,000 | 50,000 | | **291 - Technology** | - | | - | - |
| - | 48,999 | 65,000 | | **292 - Black Student Success Grants** | 50,000 | | 50,000 | 50,000 |
| 4,877,234 | 5,277,077 | 5,835,216 | 58.11 | **295 - Nutrition Services** | 6,451,536 | 56.19 | 6,451,536 | 6,451,536 |
| 2,697,994 | 3,034,635 | 2,570,357 | 19.84 | **298 - High School Success** | 2,675,216 | 15.46 | 2,675,216 | 2,675,216 |
| 194,688 | 259,223 | - | | **299 - Outdoor School** | - | | - | - |

| 31,461,464 | 30,279,929 | 36,573,324 | 207.48 | Total: | 35,844,947 | 201.07 | 35,994,947 | 37,353,089 |
|---|---|---|---|---|---|---|---|---|
| Actuals | Actuals | 2025/26 | | | 2026/27 | | Approved | Adopted |
| $ | $ | $ | FTE | Major Fund - Fund | $ | FTE | $ | $ |
| | | | | **300 - Debt Service Funds** | | | | |
| 15,805,083 | 15,645,306 | 16,282,500 | | **300 - Debt Service Funds** | 17,308,000 | | 17,308,000 | 17,308,000 |
| 5,131,017 | 5,287,977 | 6,678,920 | | **310 - PERS Bond Debt Service Fund** | 7,626,637 | | 7,626,637 | 7,626,637 |
| 531,732 | 534,441 | 557,000 | | **320 - Transportation Building Full Faith & Credit Lo** | 576,000 | | 576,000 | 576,000 |
| **21,467,832** | **21,467,725** | **23,518,420** | | **Total:** | **25,510,637** | | **25,510,637** | **25,510,637** |
| | | | | **400 - Capital Projects Funds** | | | | |
| - | - | - | | **405 - Capital Projjects Athletic Facilities** | 200,000 | | 200,000 | 200,000 |
| 271,050 | 72,120 | 2,600,000 | | **410 - Capital Projects Fund** | 2,800,000 | | 2,800,000 | 2,800,000 |
| 893,651 | 35,400 | 1,555,000 | | **411 - New Transportation Facility** | 2,054,420 | | 2,054,420 | 2,054,420 |
| 2,856,124 | 1,155,520 | 2,716,500 | | **412 - 2017 Bond Fund** | 3,250,000 | | 3,250,000 | 3,250,000 |
| - | 47,807 | 3,340,000 | | **413 - Construction Excise Tax** | 4,070,000 | | 4,070,000 | 4,070,000 |
| 30,120 | - | - | | **417 - WAHS Turf and Track** | - | | - | - |
| - | 6,182 | 1,125,500 | | **418 - Technology Projects Fund** | 940,000 | | 940,000 | 940,000 |
| **4,050,945** | **1,317,029** | **11,337,000** | | **Total:** | **13,314,420** | | **13,314,420** | **13,314,420** |
| | | | | **600 - Internal Service Funds** | | | | |
| 20,803 | 195,406 | 650,000 | | **610 - Insurance Reserve Fund** | 650,000 | | 650,000 | 650,000 |
| **20,803** | **195,406** | **650,000** | | **Total:** | **650,000** | | **650,000** | **650,000** |
| **167,731,275** | **173,862,908** | **208,128,744** | **1,204.38** | **Total ALL FUNDS SUMMARY:** | **213,316,578** | **1,152.50** | **213,766,578** | **215,124,720** |

# General Fund

**The General Fund is the Districts Primary operating fund.**

**The following pages reflect general fund resources and expenditures**

**Also provided is the funding documentation regarding basic school support**

**provided by the Oregon Department of Education**

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## STATE SCHOOL FUND BASIC SCHOOL SUPPORT ESTIMATES

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**Date:** 3/2/2026

**To:** District Business Managers

**Re:** 2026-27 State School Fund Estimates

| 2025-26 | 2026-27 | 2025-27 Biennium |
|---|---|---|
| $5,566,106,000 | $5,793,294,000 | $11,359,400,000 |

| Oregon Revised Statute | | |
|---|---|---|
| | **2026-27 Budget Appropriation for school districts & ESDs:** | **$5,793,294,000** |
| | Less Reserve Account: | ($20,000,000) |
| 327.008(14),(15) | Less TAG, Speech Pathology, and Oregon Digital Learning: | ($1,050,000) |
| 327.023(1),(3),(4) | Less Long Term Care and State Schools: | ($14,500,000) |
| 327.008(12) | English Language Learner Improvement Funds: | ($6,250,000) |
| 327.008(11)(b)(A) | Educator Advancement Fund (EAF): | ($3,397,356) |
| 327.008(18) | Less Small High School Grant: | ($2,500,000) |
| 327.008(3) | Less Charter School Closure Funds: | ($300,000) |
| 327.339 | Less Local Option Equalization Grant: | ($2,000,000) |
| 327.008(7),(8),(16) | Less Office of School Facilities: | ($7,500,000) |
| 327.008(9) | Skilled Nursing Facilities (pediatric nursing): | ($1,062,224) |
| 327.008(19), 327.029 | Oregon Youth Challenge program and Recovery Schools: | ($3,037,810) |
| 327.008(17) | Menstrual Hygiene HB 3294 | ($1,297,500) |
| | Transfers/Deductions | ($62,894,889) |
| | **State Revenue for Formula** | **$5,730,399,111** |
| | District Local Revenue: | $2,657,888,631 |
| | ESD Local Revenue: | $181,555,072 |
| | **Local Rev. for Formula (District + ESD)** | **$2,839,443,702** |
| | **Total Revenue For Formula** | **$8,569,842,813** |
| | District Share at 95.50% | $8,184,199,886 |
| | ESD Share at 4.50% | $385,642,927 |
| | Other Transfers/Deductions: 327.008(10) Less High Cost Disability Grants: | ($55,000,000) |
| 327.008(11)(b)(B) | Less share of EAF: | ($9,484,284) |
| | Districts | ($64,484,284) |
| 327.008(13) | Less ESD testing contract: | ($484,000) |
| 327.008(11)(b)(C) | Less share of EAF: | ($9,484,284) |
| | ESDs | ($9,968,284) |
| | **Formula Revenue for Distribution** | |
| | **School Districts** | **$8,119,715,602** |
| | **ESDs** | **$375,674,643** |

Sources for 2026-27 Estimates

| | |
|---|---|
| ADMr: | Estimated |
| Property Taxes: | Estimated |
| Common School Fund: | Estimated |
| Federal Forest Fees: | Estimated |
| Other Local Revenues: | Estimated |
| Teacher Experience: | 2024-25 |
| 11% Cap Waiver Basis: | 2023-24 |
| Poverty Basis: | December 2025 |
| School District Funding Ratio: | 2.592253994 |
| Transportation Grant: | $376,298,425.10 |
| Estimated ADMr: | 530,225 |
| Estimated ADMw: | 663,702 |
| District Accrual per ADMw: | $695 |
| ESD Accrual per ADMw: | $25 |
| YCEP/JDEP amount per ADMw: | $11,665 |

If you have any questions please contact Jerod Nunn at Jerod.Nunn@ode.oregon.gov

STATE SCHOOL FUND GRANT

**2026-2027**

Based on $11,359,400,000 Budget with a 49/51 split as of 3/2/2026

## Linn County, Greater Albany Public SD 8J - 2100

### *2026-2027 Local Revenue*

| | | |
|---|---|---|
| Property Taxes and in-lieu of property taxes from local sources | = | $34,608,500.00 |
| Common School Fund | = | $1,222,696.95 |
| County School Fund | = | $90,000.00 |
| State Managed Timber | = | $300,000.00 |
| ESD Equalization | = | $0.00 |
| In-Lieu of Property Taxes(non-local sources) | = | $0.00 |
| Revenue Adjustments | = | $0.00 |
| **Sum of Local Revenue** | = | **$36,221,196.95** |

### *2026-2027 Experience Adjustment*

| | | |
|---|---|---|
| District Average Teacher Experience | = | 11.93 |
| State Average Teacher Experience | = | 12.57 |
| Experience Adjustment (Difference in District and State Teacher Experience) | = | **-0.64** |

### *2026-2027 Transportation Grant*

| | | |
|---|---|---|
| Salaries | = | N/A |
| Payroll | = | N/A |
| Purchased Services | = | N/A |
| Supplies | = | N/A |
| Other | = | N/A |
| Garage Depreciation | = | N/A |
| Bus Depreciation | = | N/A |
| Fees Collected | = | N/A |
| Non-Reimburseable | = | N/A |
| Net Eligible Trans Expenditures | = | $6,720,750.00 |
| Transportation per ADMr Rank | | 28% |
| Transportation Reimbursement Rate | | 70.00% |

70.00% of the Net Eligible Transportation Expenditures = the Transportation Grant $4,704,525.00

### *2026-2027 Extended ADMw*

**2026-2027 ADMw** 9,952.34 **2025-2026 ADMw** 9,861.31 **Extended ADMw** 9,952.34

### *2026-2027 General Purpose Grant*

Multiply the Teacher Experience Adjustment of -0.64 by $25 then add $4500 to the result = $4,484.00
Then multiply $4,484.00 by the Extended ADMw 9952.335 and then by the funding ratio 2.5922539943 = $115,682,627.02

### *2026-2027 Total Formula Revenue*

Add the General Purpose Grant $115,682,627.02 to the Transportation Grant $4,704,525.00 = $120,387,152.02

### *2026-2027 State School Fund Grant*

Subtract the Local Revenue $36,221,196.95 from the Total Formula Revenue $120,387,152.02 = $84,165,955.07

### *2026-2027 Rates per ADMw*

General Purpose Grant per Extended ADMw = $11,624

Total Formula Revenue per Extended ADMw = $12,096

Charter Schools Rate( ORS 338.155 ) = $11,624

### *Payments*

SSF Total Paid To Date

SSF Estimated Remaining Balance Due

Small HS Grant Total Paid To Date

Small HS Grant Estimated Remaining Balance Due

High Cost Disability Estimated Remaining Balance Due

STATE SCHOOL FUND GRANT

**2026-2027**

As of 3/2/2026

**Linn County, Greater Albany Public SD 8J** District ID: 2100

## *2026-2027 Extended ADMw*

### Greater Albany Public SD 8J: District total extended ADMw for funding calculations

| | | 2026-2027 | | 2025-2026 |
|---|---|---|---|---|
| ADMr: | 8,350.00 X 1.00 | 8,350.00 | 8,273.18 X 1.00 | 8,273.18 |
| Students in EL programs: | 675.00 X 0.50 | 337.50 | 673.51 X 0.50 | 336.76 |
| Students in Pregnant and Parenting Programs: | 4.00 X 1.00 | 4.00 | 1.35 X 1.00 | 1.35 |
| 1301 IEP Students capped at 11% of District ADMr: | 918.50 X 1.00 | 918.50 | 910.05 X 1.00 | 910.05 |
| Students on IEP Above 11% of ADMr: | 100.80 X 1.00 | 100.80 | 100.80 X 1.00 | 100.80 |
| Students in Poverty: | 872.14 X 0.25 | 218.04 | 864.11 X 0.25 | 216.03 |
| Students in Foster Care and Neglected/Delinquent: | 94.00 X 0.25 | 23.50 | 94.00 X 0.25 | 23.50 |
| Remote Elementary School Correction: | 0.00 X 1.00 | 0.00 | 0.00 X 1.00 | 0.00 |
| Small High School Correction: | 0.00 X 1.00 | 0.00 | 0.00 X 1.00 | 0.00 |
| Post Graduate Scholars: | 0.00 X-0.25 | 0.00 | 1.42 X-0.25 | -0.36 |
| | **2026-2027 ADMw** | **9,952.34** | **2025-2026 ADMw** | **9,861.31** |

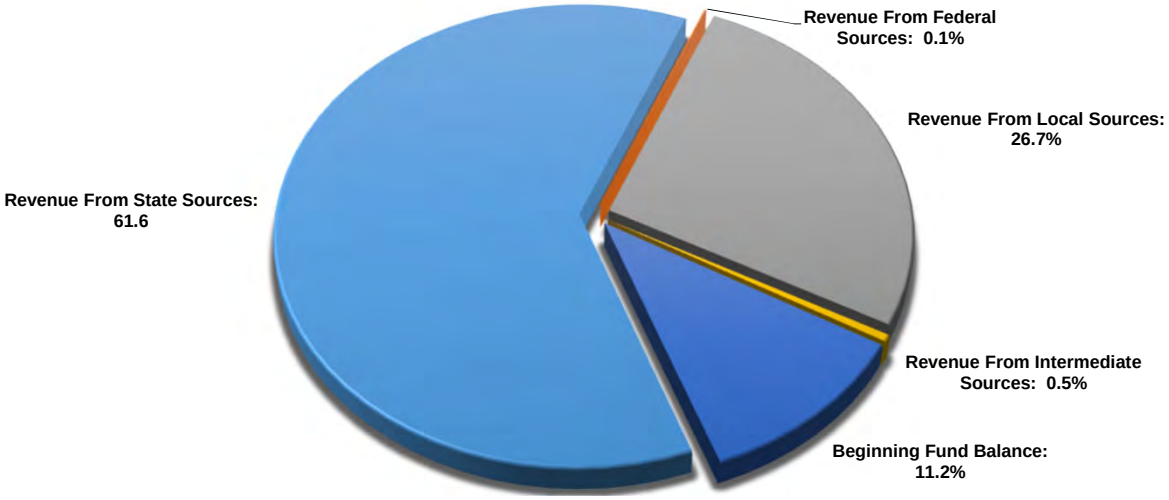
**Greater Albany Public SD 8J Extended ADMw** **9,952.34**

**Greater Albany Public SD 8J Extended ADMw** **9,952.34**

## GENERAL FUND RESOURCES SUMMARY

### TOTAL: $138,296,574

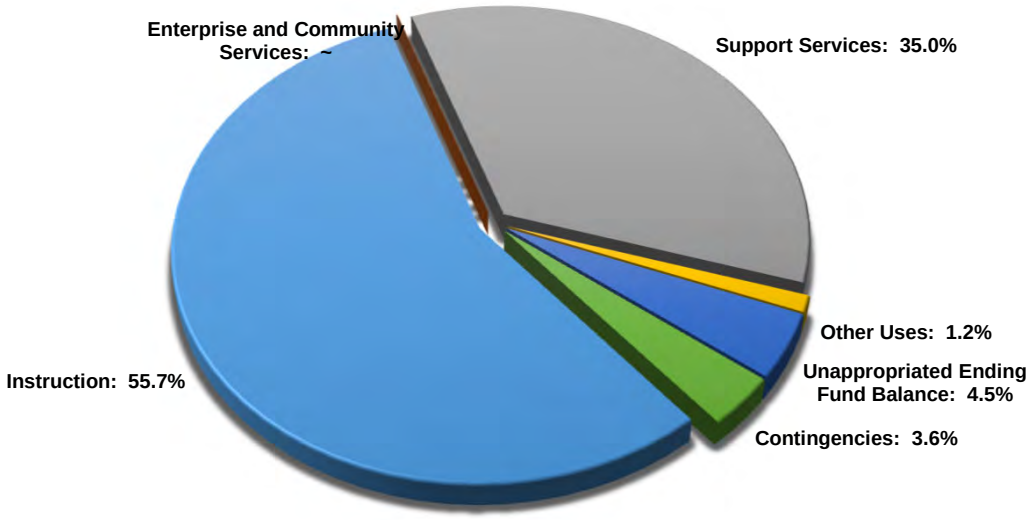
| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | Resources | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Object | $ | FTE | % Total | $ | $ |
| 34,562,175 | 36,128,850 | 35,444,271 | | **1000 - Revenue From Local Sources** | 36,797,944 | | 26.67 | 36,797,944 | 36,797,944 |
| 81,609 | 817,169 | 690,000 | | **2000 - Revenue From Intermediate Sources** | 640,000 | | 0.46 | 640,000 | 640,000 |
| 77,697,871 | 81,532,119 | 85,722,603 | | **3000 - Revenue From State Sources** | 85,158,056 | | 61.71 | 85,158,056 | 85,158,056 |
| 274,422 | 64,678 | 493,126 | | **4000 - Revenue From Federal Sources** | 100,000 | | 0.07 | 100,000 | 100,000 |
| 600,000 | - | - | | **5000 - Other Sources** | - | | | - | - |
| 14,260,016 | 16,745,862 | 13,700,000 | | **5400 - Beginning Fund Balance** | 15,300,000 | | 11.09 | 15,600,574 | 15,600,574 |
| **127,476,093** | **135,288,678** | **136,050,000** | | **Total:** | **137,996,000** | | **100** | **138,296,574** | **138,296,574** |



# GENERAL FUND REQUIREMENTS SUMMARY BY FUNCTION

## TOTAL: $138,296,574

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | Requirements | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function | $ | FTE | % Total | $ | $ |
| 68,398,374 | 73,501,485 | 76,468,513 | 656.13 | **1000 - Instruction** | 76,973,062 | 626.41 | 55.78 | 77,006,268 | 77,006,268 |
| 41,438,448 | 45,480,315 | 47,374,977 | 340.77 | **2000 - Support Services** | 48,313,129 | 325.02 | 35.01 | 48,430,498 | 48,430,498 |
| 47,198 | 75,676 | 54,510 | | **3000 - Enterprise and Community Services** | 29,809 | | 0.02 | 29,808 | 29,808 |
| - | - | 25,000 | | **4000 - Facilities Acquisition and Construction** | - | | | - | - |
| 846,211 | 1,545,345 | 1,207,000 | | **5000 - Other Uses** | 1,580,000 | | 1.14 | 1,730,000 | 1,730,000 |
| - | - | 4,720,000 | | **6000 - Contingencies** | 4,900,000 | | 3.55 | 4,900,000 | 4,900,000 |
| - | - | 6,200,000 | | **7000 - Unappropriated Ending Fund Balance** | 6,200,000 | | 4.49 | 6,200,000 | 6,200,000 |
| **110,730,231** | **120,602,821** | **136,050,000** | **996.90** | **Total:** | **137,996,000** | **951.43** | **100** | **138,296,574** | **138,296,574** |



# GENERAL FUND EXPENDITURES BY FUNCTION

**TOTAL: $138,296,574**

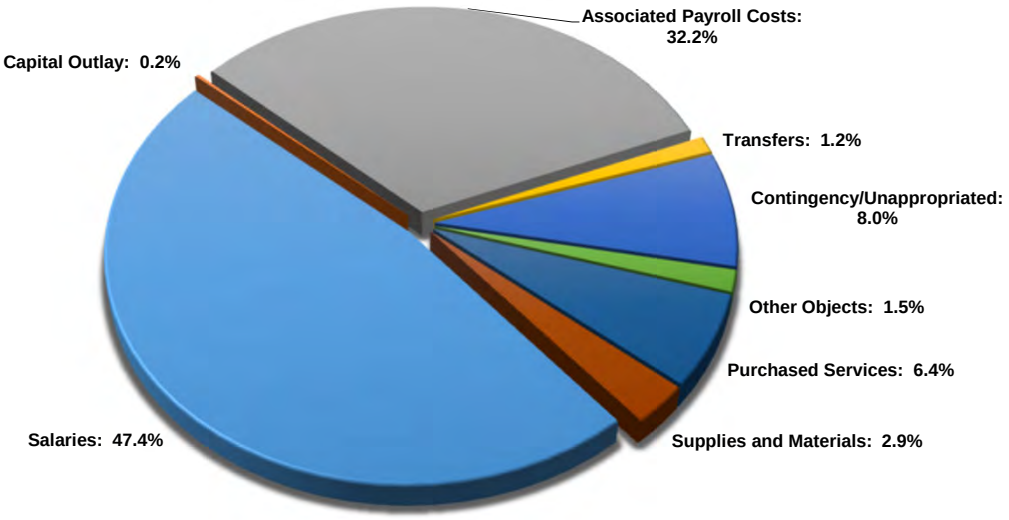
| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | Requirements | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Function - Function | $ | FTE | $ | $ |
| | | | | **1000 - Instruction** | | | | |
| | | | | **1100 - Regular Programs** | | | | |
| 25,223,560 | 26,790,695 | 27,409,170 | 237.36 | **1111 - Elementary Instruction** | 27,159,210 | 224.20 | 27,191,281 | 27,191,281 |
| 408 | - | - | | **1113 - Elementary Extra-Curricular** | - | | - | - |
| 11,151,168 | 11,728,893 | 11,873,577 | 93.51 | **1121 - Middle School Programs** | 12,325,877 | 91.22 | 12,325,563 | 12,325,563 |
| 3,214 | 27,846 | 76,695 | | **1122 - Middle School Extra-Curricular** | 131,348 | 0.67 | 131,342 | 131,342 |
| 12,671,808 | 13,379,716 | 14,675,050 | 102.44 | **1131 - High School Programs** | 14,651,368 | 97.88 | 14,651,000 | 14,651,000 |
| 1,435,964 | 1,516,964 | 1,597,520 | 2.00 | **1132 - High School Extra-Curricular** | 1,595,067 | 2.00 | 1,595,034 | 1,595,034 |
| - | 8,721 | - | | **1140 - Pre-Kindergarten Programs** | - | | - | - |
| **50,486,123** | **53,452,835** | **55,632,012** | **435.31** | **Total Instruction:** | **55,862,870** | **415.96** | **55,894,220** | **55,894,220** |
| | | | | **1200 - Special Programs** | | | | |
| 79,433 | 66,065 | 32,305 | 0.20 | **1210 - Programs for the Talented and Gifted** | 22,630 | | 22,629 | 22,629 |
| 7,871,439 | 9,189,119 | 9,636,101 | 114.41 | **1220 - Students with Disabilities - Restrictive Pro** | 9,344,312 | 102.60 | 9,347,517 | 9,347,517 |
| 5,494,411 | 5,815,902 | 6,151,557 | 63.38 | **1250 - Students with Disabilities - Less Restrictiv** | 6,620,390 | 66.18 | 6,620,233 | 6,620,233 |
| 8,240 | 3,517 | - | | **1271 - Remediation - Summer School** | - | | - | - |
| - | 6,853 | 3,199 | 0.09 | **1272 - Title I** | - | | - | - |
| 131,553 | 140,402 | 108,500 | | **1281 - Alternative Education Opportunities** | 68,500 | | 68,500 | 68,500 |
| 1,176,279 | 938,627 | 931,440 | 8.02 | **1283 - Albany Options School** | 1,002,763 | 7.99 | 1,002,738 | 1,002,738 |
| 320,706 | 847,653 | 744,371 | 2.30 | **1284 - Albany Online** | 852,511 | 2.47 | 852,505 | 852,505 |
| 28,620 | 2,917 | 3,015 | | **1285 - Tutoring** | 2,980 | | 2,980 | 2,980 |
| 40,288 | 41,408 | 55,101 | 0.50 | **1287 - Post Graduate Scholar** | 51,844 | 0.50 | 51,843 | 51,843 |
| 2,616,280 | 2,840,259 | 3,008,323 | 30.92 | **1291 - English Language Learners** | 2,979,685 | 29.71 | 2,979,607 | 2,979,607 |
| 145,004 | 155,530 | 162,589 | 1.00 | **1295 - English Language Learners (non-ADMw)** | 163,500 | 1.00 | 163,496 | 163,496 |
| **17,912,251** | **20,048,252** | **20,836,501** | **220.82** | **Total Instruction:** | **21,109,115** | **210.46** | **21,112,048** | **21,112,048** |
| | | | | **1400 - Summer School Programs** | | | | |
| - | 397 | - | | **1420 - Middle/Junior High** | - | | - | - |
| **-** | **397** | **-** | | **Total Instruction:** | **-** | | **-** | **-** |
| **68,398,374** | **73,501,485** | **76,468,513** | **656.13** | **Total Instruction:** | **76,971,985** | **626.41** | **77,006,268** | **77,006,268** |
| | | | | **2000 - Support Services** | | | | |
| | | | | **2100 - Support Services - Students** | | | | |
| 62,407 | 136,455 | 119,256 | 1.00 | **2112 - Attendance Services** | 129,074 | 1.00 | 129,071 | 129,071 |
| - | 27,924 | - | | **2113 - Social Work Services** | - | | - | - |
| 284,940 | 354,126 | 367,917 | 4.50 | **2114 - Student Accounting Services** | 388,617 | 4.50 | 388,609 | 388,609 |
| 178,648 | 284,915 | 241,842 | | **2115 - Student Safety** | 263,137 | 1.00 | 263,136 | 263,136 |
| 1,348,475 | 1,288,892 | 1,369,128 | 12.10 | **2120 - Guidance Services** | 1,459,049 | 12.10 | 1,458,912 | 1,458,912 |
| 153,841 | 82,682 | 120,480 | 0.19 | **2126 - Student Placement Services** | 87,391 | 1.19 | 87,390 | 87,390 |
| 426,814 | 1,034,979 | 1,083,778 | 9.30 | **2130 - Health Services** | 864,900 | 7.15 | 864,882 | 864,882 |
| 503,600 | 571,991 | 542,751 | 3.85 | **2140 - Psychological Services** | 578,303 | 3.50 | 578,288 | 578,288 |
| 1,566,051 | 1,364,499 | 1,767,847 | 11.99 | **2150 - Speech and Audiology** | 1,502,284 | 9.99 | 1,502,243 | 1,502,243 |
| 663,490 | 761,156 | 662,213 | 6.63 | **2190 - Student Services Direction** | 858,570 | 7.25 | 858,549 | 858,549 |
| **5,188,266** | **5,907,620** | **6,275,212** | **49.55** | **Total Instruction:** | **6,131,325** | **47.68** | **6,131,080** | **6,131,080** |
| | | | | **2200 - Support Services - Instructional Staff** | | | | |
| 1,153,276 | 868,688 | 727,968 | 4.49 | **2210 - Improvement of Instruction** | 746,156 | 4.00 | 746,137 | 746,137 |
| 6,896 | - | 14,167 | | **2211 - Service Area Direction - Cel Training** | 12,859 | | 12,859 | 12,859 |
| 36,798 | 43,431 | 50,996 | | **2212 - Building - Improvement of Instruction Serv** | 55,368 | | 55,366 | 55,366 |
| 3,483 | - | - | | **2213 - Curriculum Development** | - | | - | - |
| 5,445 | - | 5,000 | | **2219 - Other Improvement of Instruction Services** | 6,937 | | 6,936 | 6,936 |
| 898,512 | 914,695 | 850,294 | 11.38 | **2222 - School Libraries** | 762,714 | 9.07 | 762,700 | 762,700 |
| 68,500 | 74,125 | 8,200 | | **2229 - Educational Media** | 3,200 | | 3,200 | 3,200 |
| 98,327 | 154,064 | 190,615 | 1.10 | **2230 - Assessment and Testing** | 169,632 | 1.00 | 169,627 | 169,627 |
| 328,091 | 403,896 | 288,901 | 2.08 | **2240 - District - Instructional Staff Develop.** | 218,301 | 1.00 | 218,296 | 218,296 |
| 179,717 | 180,844 | 216,908 | 1.53 | **2241 - AVID** | 221,602 | 1.53 | 221,596 | 221,596 |
| 15,971 | 9,995 | 6,060 | | **2242 - Building - Instruction Staff Develop.** | 3,338 | | 3,338 | 3,338 |
| **2,795,016** | **2,649,737** | **2,359,109** | **20.56** | **Total Instruction:** | **2,200,107** | **16.59** | **2,200,055** | **2,200,055** |
| | | | | **2300 - Support Services - General Administration** | | | | |
| 432,298 | 512,946 | 471,200 | | **2310 - Board of Education** | 537,896 | | 537,896 | 537,896 |
| 873,177 | 934,045 | 882,779 | 3.50 | **2321 - Superintendent's Office** | 962,400 | 3.50 | 962,375 | 962,375 |
| **1,305,475** | **1,446,991** | **1,353,979** | **3.50** | **Total Instruction:** | **1,500,296** | **3.50** | **1,500,271** | **1,500,271** |
| | | | | **2400 - School Administration** | | | | |
| 9,497,797 | 10,063,100 | 10,676,860 | 82.86 | **2410 - Principals' Offices** | 10,610,412 | 76.05 | 10,610,140 | 10,610,140 |
| **9,497,797** | **10,063,100** | **10,676,860** | **82.86** | **Total Instruction:** | **10,610,412** | **76.05** | **10,610,140** | **10,610,140** |
| | | | | **2500 - Support Services—Business** | | | | |
| 363,270 | 368,176 | 402,609 | 2.00 | **2510 - Direction of Business Support Services** | 404,978 | 2.00 | 404,968 | 404,968 |
| 859,851 | 969,455 | 1,083,287 | 7.10 | **2520 - Fiscal Services** | 1,176,767 | 6.75 | 1,176,740 | 1,176,740 |
| 942,800 | 187,070 | 217,030 | 0.50 | **2528 - Risk Management** | 222,110 | | 222,110 | 222,110 |
| 61,006 | 68,702 | 64,708 | 0.25 | **2541 - Service Area Direction** | 62,956 | 0.25 | 62,954 | 62,954 |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | Requirements | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Function - Function | $ | FTE | $ | $ |
| 6,747,225 | 7,591,851 | 8,051,102 | 45.34 | **2542 - Care and Upkeep of Buildings** | 8,747,598 | 47.50 | 8,747,497 | 8,747,497 |
| 491,840 | 664,746 | 721,489 | 4.00 | **2543 - Care and Upkeep of Grounds** | 751,755 | 4.00 | 751,746 | 751,746 |
| 3,338,443 | 3,887,250 | 3,814,084 | 19.75 | **2544 - Districtwide Maintenance** | 3,767,420 | 18.75 | 3,767,344 | 3,767,344 |
| 149,166 | 144,985 | 150,965 | 0.20 | **2545 - Vehicle Maintenance** | 211,500 | | 227,195 | 227,195 |
| 34,235 | 33,968 | 49,000 | | **2546 - Security Services** | 40,000 | | 40,000 | 40,000 |
| 4,582,404 | 5,042,691 | 5,096,007 | 48.20 | **2550 - Student Transportation** | 5,257,002 | 46.72 | 5,327,573 | 5,327,573 |
| 1,708,342 | 2,117,037 | 2,519,804 | 30.77 | **2558 - Special Education Transportation** | 2,572,407 | 29.23 | 2,603,350 | 2,603,350 |
| 66,834 | 112,125 | 98,276 | 1.00 | **2573 - Warehousing and Courier** | 90,847 | 0.75 | 90,846 | 90,846 |
| **19,345,415** | **21,188,056** | **22,268,361** | **159.11** | **Total Instruction:** | **23,305,340** | **155.96** | **23,422,323** | **23,422,323** |
| | | | | **2600 - Direction of Central Support Services** | | | | |
| 255,547 | 275,804 | 214,928 | 1.00 | **2630 - Community Relations** | 292,692 | 1.00 | 292,685 | 292,685 |
| 1,090,155 | 1,380,474 | 1,471,321 | 8.00 | **2640 - Staff Services** | 1,463,311 | 8.00 | 1,463,279 | 1,463,279 |
| 18,565 | - | - | | **2642 - Recruitment and Placement Services** | - | | - | - |
| (11,303) | (66,395) | - | | **2649 - Other Staff Services** | 250 | | 250 | 250 |
| 1,549,692 | 2,258,114 | 2,183,664 | 13.25 | **2660 - Technology Services** | 2,254,151 | 13.25 | 2,254,106 | 2,254,106 |
| 275,392 | 248,640 | 388,156 | 2.94 | **2680 - Interpretation and Translation Services** | 368,725 | 3.00 | 368,716 | 368,716 |
| 10,327 | 15,236 | 27,700 | | **2690 - Other Support Services** | 30,200 | | 30,200 | 30,200 |
| **3,188,375** | **4,111,873** | **4,285,769** | **25.19** | **Total Instruction:** | **4,409,329** | **25.25** | **4,409,236** | **4,409,236** |
| | | | | **2700 - Supplemental Retirement Program** | | | | |
| 118,105 | 112,939 | 155,687 | | **2700 - Supplemental Retirement Program** | 157,397 | | 157,393 | 157,393 |
| **118,105** | **112,939** | **155,687** | | **Total Instruction:** | **157,397** | | **157,393** | **157,393** |
| **41,438,448** | **45,480,315** | **47,374,977** | **340.77** | **Total Support Services:** | **48,314,206** | **325.02** | **48,430,498** | **48,430,498** |
| | | | | **3000 - Enterprise and Community Services** | | | | |
| | | | | **3100 - Food Services** | | | | |
| - | 50,000 | - | | **3100 - Food Services** | - | | - | - |
| **-** | **50,000** | **-** | | **Total Instruction:** | **-** | | **-** | **-** |
| | | | | **3300 - Community Services** | | | | |
| 10,223 | - | - | | **3300 - Community Services** | - | | - | - |
| 36,975 | 25,676 | 54,510 | | **3390 - South Albany Redhawk Rising** | 29,809 | | 29,808 | 29,808 |
| **47,198** | **25,676** | **54,510** | | **Total Instruction:** | **29,809** | | **29,808** | **29,808** |
| **47,198** | **75,676** | **54,510** | | **Total Enterprise and Community Services:** | **29,809** | | **29,808** | **29,808** |
| | | | | **4000 - Facilities Acquisition and Construction** | | | | |
| | | | | **4150 - Building Acquisition and Construction** | | | | |
| - | - | 25,000 | | **4150 - Building Acquisition and Construction** | - | | - | - |
| **-** | **-** | **25,000** | | **Total Instruction:** | **-** | | **-** | **-** |
| **-** | **-** | **25,000** | | **Total Facilities Acquisition and Construction:** | **-** | | **-** | **-** |
| | | | | **5000 - Other Uses** | | | | |
| | | | | **5200 - Transfers of Funds** | | | | |
| 846,211 | 1,545,345 | 1,207,000 | | **5200 - Transfers of Funds** | 1,580,000 | | 1,730,000 | 1,730,000 |
| **846,211** | **1,545,345** | **1,207,000** | | **Total Instruction:** | **1,580,000** | | **1,730,000** | **1,730,000** |
| **846,211** | **1,545,345** | **1,207,000** | | **Total Other Uses:** | **1,580,000** | | **1,730,000** | **1,730,000** |
| | | | | **6000 - Contingencies** | | | | |
| | | | | **6110 - Operating Contingency** | | | | |
| - | - | 4,720,000 | | **6110 - Operating Contingency** | 4,900,000 | | 4,900,000 | 4,900,000 |
| **-** | **-** | **4,720,000** | | **Total Instruction:** | **4,900,000** | | **4,900,000** | **4,900,000** |
| **-** | **-** | **4,720,000** | | **Total Contingencies:** | **4,900,000** | | **4,900,000** | **4,900,000** |
| | | | | **7000 - Unappropriated Ending Fund Balance** | | | | |
| | | | | **7000 - Unappropriated Ending Fund Balance** | | | | |
| - | - | 6,200,000 | | **7000 - Unappropriated Ending Fund Balance** | 6,200,000 | | 6,200,000 | 6,200,000 |
| **-** | **-** | **6,200,000** | | **Total Instruction:** | **6,200,000** | | **6,200,000** | **6,200,000** |
| **-** | **-** | **6,200,000** | | **Total Unappropriated Ending Fund Balance:** | **6,200,000** | | **6,200,000** | **6,200,000** |
| **110,730,231** | **120,602,821** | **136,050,000** | **996.90** | **Total General Fund Expenditures By Function:** | **137,996,000** | **951.43** | **138,296,574** | **138,296,574** |

# GENERAL FUND EXPENDITURES SUMMARY BY OBJECT

## TOTAL: $138,296,574

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Object | $ | FTE | % Total | $ | $ |
| 57,576,599 | 61,909,097 | 65,360,985 | 996.90 | **100 - Salaries** | 65,559,756 | 951.43 | 47.51 | 65,592,387 | 65,592,387 |
| 39,042,584 | 42,720,454 | 44,225,526 | | **200 - Associated Payroll Costs** | 44,496,537 | | 32.24 | 44,497,111 | 44,497,111 |
| 7,722,109 | 8,842,079 | 8,586,620 | | **300 - Purchased Services** | 8,954,901 | | 6.49 | 8,954,901 | 8,954,901 |
| 3,252,519 | 3,717,420 | 3,839,759 | | **400 - Supplies and Materials** | 3,946,317 | | 2.86 | 4,063,686 | 4,063,686 |
| 88,693 | 89,885 | 285,160 | | **500 - Capital Outlay** | 270,350 | | 0.20 | 270,350 | 270,350 |
| 2,201,515 | 1,778,540 | 1,624,950 | | **600 - Other Objects** | 2,088,139 | | 1.51 | 2,088,139 | 2,088,139 |
| 846,211 | 1,545,345 | 1,207,000 | | **700 - Transfers** | 1,580,000 | | 1.14 | 1,730,000 | 1,730,000 |
| - | - | 10,920,000 | | **800 - Contingency/Unappropriated** | 11,100,000 | | 8.04 | 11,100,000 | 11,100,000 |
| **110,730,231** | **120,602,821** | **136,050,000** | **996.90** | **Total:** | **137,996,000** | **951.43** | **100** | **138,296,574** | **138,296,574** |



# GENERAL FUND REQUIREMENTS BY OBJECT

## 100 - Salaries

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | | $ | FTE | $ | $ |
| 32,576,191 | 34,698,115 | 36,883,350 | 471.01 | **111 - Licensed Salaries** | 36,223,588 | 435.15 | 36,223,588 | 36,223,588 |
| 16,414,733 | 17,804,210 | 19,849,674 | 481.14 | **112 - Classified Salaries** | 20,254,657 | 471.24 | 20,254,657 | 20,254,657 |
| 5,212,397 | 5,341,077 | 5,487,245 | 38.90 | **113 - Administrators** | 5,641,457 | 39.05 | 5,641,457 | 5,641,457 |
| 602,854 | 575,567 | 632,392 | 5.85 | **114 - Managerial - Classified** | 679,742 | 6.00 | 679,742 | 679,742 |
| 83,453 | 77,876 | 85,810 | | **116 - Supplemental Retirement Stipends** | 85,810 | | 85,810 | 85,810 |
| 104,044 | 77,642 | - | | **121 - Substitutes - Licensed** | 74,000 | | 74,000 | 74,000 |
| 153 | 7,992 | - | | **122 - Substitutes - Classified** | - | | - | - |
| 43,409 | 27,150 | 24,250 | | **123 - Temporary - Licensed** | 24,250 | | 24,250 | 24,250 |
| 270,723 | 300,719 | 260,700 | | **124 - Temporary - Classified** | 263,700 | | 263,700 | 263,700 |
| - | 1,897 | - | | **125 - Student Cafeteria Wages** | - | | - | - |
| 695,647 | 1,393,538 | 1,055,355 | | **131 - Addl Sal - Licensed** | 1,092,307 | | 1,092,307 | 1,092,307 |
| 702,980 | 896,409 | 730,834 | | **132 - Addl Sal - Classified** | 755,954 | | 755,954 | 755,954 |
| 190,068 | 207,501 | 179,000 | | **133 - Addl Salary-Admin** | 192,651 | | 192,651 | 192,651 |
| 192,271 | 242,971 | 119,975 | | **134 - Overtime - Classified** | 146,490 | | 146,490 | 146,490 |
| 276,792 | 257,862 | 17,500 | | **141 - Unused Leave - Licensed** | 71,000 | | 103,631 | 103,631 |
| 87,532 | 64,966 | 34,900 | | **142 - Unused Leave - Classified** | 54,150 | | 54,150 | 54,150 |
| 134,656 | - | - | | **143 - Vacation Payout** | - | | - | - |
| (11,303) | (66,395) | - | | **191 - Insurance Adjustment** | - | | - | - |
| **57,576,599** | **61,909,097** | **65,360,985** | **996.90** | **Total Salaries:** | **65,559,756** | **951.43** | **65,592,387** | **65,592,387** |

## 200 - Associated Payroll Costs

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | | $ | FTE | $ | $ |
| 9,550,473 | 10,135,067 | 11,918,835 | | **210 - Public Employees Retirement System** | 12,044,745 | | 12,044,745 | 12,044,745 |
| 2,658,476 | 3,503,441 | 3,881,499 | | **212 - Employee Contribution Pick-Up** | 3,878,893 | | 3,878,893 | 3,878,893 |
| 4,225,859 | 5,485,789 | 4,028,092 | | **213 - PERS UAL Contribution** | 4,475,128 | | 4,475,702 | 4,475,702 |
| 4,392,542 | 4,629,633 | 5,004,685 | | **220 - Social Security Administration** | 5,015,911 | | 5,015,911 | 5,015,911 |
| 169,162 | 414,370 | 470,204 | | **231 - Worker's Compensation** | 415,583 | | 415,583 | 415,583 |
| 127,308 | 211,529 | 392,546 | | **232 - Unemployment Compensation** | 262,218 | | 262,218 | 262,218 |
| 228,031 | 241,263 | 261,657 | | **235 - PFMLI** | 262,218 | | 262,218 | 262,218 |
| 17,220,903 | 17,530,913 | 17,744,624 | | **240 - Employee Insurance** | 17,543,736 | | 17,543,736 | 17,543,736 |
| 423,487 | 520,509 | 459,874 | | **243 - Employer Paid TSA** | 534,595 | | 534,595 | 534,595 |
| 30,335 | 31,815 | 43,510 | | **270 - Retiree Health Insurance** | 43,510 | | 43,510 | 43,510 |
| 16,010 | 16,125 | 20,000 | | **292 - Physicals** | 20,000 | | 20,000 | 20,000 |
| **39,042,584** | **42,720,454** | **44,225,526** | | **Total Associated Payroll Costs:** | **44,496,537** | | **44,497,111** | **44,497,111** |

## 300 - Purchased Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | | $ | FTE | $ | $ |
| 430,381 | 305,215 | 99,900 | | **310 - Instructional Prof./Technical Services** | 244,900 | | 244,900 | 244,900 |
| 68,645 | 491,682 | 538,200 | | **311 - Instruction Services** | 617,000 | | 617,000 | 617,000 |
| - | 645 | 15,850 | | **312 - Instructional Improvement Services** | 600 | | 600 | 600 |
| - | - | 11,400 | | **313 - Student Services** | 11,400 | | 11,400 | 11,400 |
| 1,947,844 | 1,798,127 | 1,884,823 | | **314 - Licensed Sub - Edustaff** | 1,894,633 | | 1,894,633 | 1,894,633 |
| 480,524 | 554,742 | 501,693 | | **315 - Classified Sub - Edustaff** | 564,734 | | 564,734 | 564,734 |
| 180,514 | 73,330 | 154,850 | | **319 - Other Instructional Prof./Tech. Services** | 56,000 | | 56,000 | 56,000 |
| 18,652 | 23,098 | 10,400 | | **321 - Cleaning Services** | 12,000 | | 12,000 | 12,000 |
| 978,624 | 1,356,757 | 789,567 | | **322 - Repairs and Maintenance Services** | 941,550 | | 941,550 | 941,550 |
| 11,111 | 1,883 | 1,400 | | **323 - Contracted Building Repair** | 1,400 | | 1,400 | 1,400 |
| 216,352 | 221,340 | 305,500 | | **324 - Rentals (Copiers)** | 294,700 | | 294,700 | 294,700 |
| 918,141 | 1,174,125 | 1,322,500 | | **325 - Electricity** | 1,405,000 | | 1,405,000 | 1,405,000 |
| 477,927 | 531,745 | 620,000 | | **326 - Fuel** | 637,500 | | 637,500 | 637,500 |
| 369,387 | 406,623 | 402,000 | | **327 - Water and Sewage** | 445,000 | | 445,000 | 445,000 |
| 231,250 | 249,996 | 260,000 | | **328 - Garbage** | 297,000 | | 297,000 | 297,000 |
| 37,644 | 33,665 | 50,800 | | **329 - Other Property Services (Security)** | 41,800 | | 41,800 | 41,800 |
| 32,409 | 73,315 | 12,500 | | **331 - Reimbursable Student Transportation** | 12,500 | | 12,500 | 12,500 |
| 7,023 | - | 16,000 | | **332 - Non-Reimbursable Student Trans.** | - | | - | - |
| 24,348 | 20,386 | 23,730 | | **341 - Travel, Local In District** | 24,430 | | 24,430 | 24,430 |
| 1,976 | 7,052 | 12,600 | | **342 - Travel, Out of District** | 15,100 | | 15,100 | 15,100 |
| 31,766 | 17,546 | 23,700 | | **343 - Travel, Student Out of District** | 23,700 | | 23,700 | 23,700 |
| 90,494 | 112,728 | 104,693 | | **345 - Staff Devel/Travel** | 97,493 | | 97,493 | 97,493 |
| 1,870 | 1,750 | - | | **350 - Communication** | - | | - | - |
| 225,101 | 303,081 | 217,560 | | **351 - Telephone** | 146,560 | | 146,560 | 146,560 |
| 42,220 | 50,144 | 46,759 | | **353 - Postage** | 46,859 | | 46,859 | 46,859 |
| 5,372 | 4,526 | 15,200 | | **354 - Advertising** | 15,250 | | 15,250 | 15,250 |
| 25,349 | 29,537 | 46,133 | | **355 - Printing and Binding** | 39,583 | | 39,583 | 39,583 |
| 44,732 | 76,129 | 230,000 | | **359 - Data Communication Lines** | 270,000 | | 270,000 | 270,000 |
| 135,748 | 140,566 | 121,169 | | **371 - Tuition, In-State** | 76,169 | | 76,169 | 76,169 |
| 18,565 | 525 | 25,000 | | **374 - Other Tuition** | - | | - | - |
| - | - | 14,442 | | **380 - Non-Instructional Prof./Tech. Services** | - | | - | - |
| 103,766 | 78,698 | 60,000 | | **381 - Audit Services** | 75,000 | | 75,000 | 75,000 |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | | $ | FTE | $ | $ |
| 121,558 | 89,725 | 70,000 | | **382 - Legal Services** | 88,296 | | 88,296 | 88,296 |
| - | - | 900 | | **383 - Architect/Engineer Services** | 900 | | 900 | 900 |
| 9,163 | 69,393 | 15,000 | | **384 - Negotiation Services** | 15,000 | | 15,000 | 15,000 |
| - | - | 2,000 | | **385 - Management Services** | 2,000 | | 2,000 | 2,000 |
| - | 23,235 | - | | **388 - Election Services** | - | | - | - |
| 124,109 | 124,046 | 139,176 | | **389 - Other Non-Instructional Services** | 133,544 | | 133,544 | 133,544 |
| 264,015 | 337,436 | 406,975 | | **390 - Other General Prof/Tech Services** | 393,100 | | 393,100 | 393,100 |
| 21,951 | 28,041 | 14,200 | | **391 - Banking Services, D&A Testing** | 14,200 | | 14,200 | 14,200 |
| 14,540 | 22,664 | - | | **392 - Criminal Records Checks** | - | | - | - |
| 9,040 | 8,586 | - | | **394 - Fingerprinting** | - | | - | - |
| **7,722,109** | **8,842,079** | **8,586,620** | | **Total Purchased Services:** | **8,954,901** | | **8,954,901** | **8,954,901** |

## 400 - Supplies and Materials

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | | $ | FTE | $ | $ |
| 1,872,958 | 1,632,890 | 2,028,360 | | **410 - Supplies and Materials** | 2,021,841 | | 2,021,841 | 2,021,841 |
| 496,760 | 416,825 | 579,000 | | **411 - Vehicle Fuel & Oil** | 579,000 | | 696,369 | 696,369 |
| 50,160 | 49,814 | 61,000 | | **412 - Tires & Batteries** | 61,000 | | 61,000 | 61,000 |
| 342,106 | 355,522 | 250,180 | | **413 - Bus Repair Parts** | 350,000 | | 350,000 | 350,000 |
| 8,835 | 5,802 | 36,704 | | **420 - Textbooks** | 36,704 | | 36,704 | 36,704 |
| - | 151,465 | 73,000 | | **421 - Textbook Adoption** | 53,000 | | 53,000 | 53,000 |
| 49,193 | 27,557 | 28,800 | | **430 - Library Books** | 28,900 | | 28,900 | 28,900 |
| 9,239 | 12,304 | 15,725 | | **440 - Periodicals** | 15,725 | | 15,725 | 15,725 |
| - | 50,000 | - | | **450 - Food - Food Service Only** | - | | - | - |
| 222,986 | 184,134 | 290,634 | | **460 - Non-Consumables Items** | 280,941 | | 280,941 | 280,941 |
| 160,112 | 559,652 | 372,600 | | **470 - Computer Software** | 425,300 | | 425,300 | 425,300 |
| 40,169 | 271,453 | 103,756 | | **480 - Computer Hardware** | 93,906 | | 93,906 | 93,906 |
| **3,252,519** | **3,717,420** | **3,839,759** | | **Total Supplies and Materials:** | **3,946,317** | | **4,063,686** | **4,063,686** |

## 500 - Capital Outlay

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | | $ | FTE | $ | $ |
| - | 1,280 | 8,345 | | **530 - Improvements Other Than Buildings** | - | | - | - |
| 88,693 | 70,307 | 100,650 | | **541 - Initial and Additional Equipment** | 117,840 | | 117,840 | 117,840 |
| - | 18,298 | 176,165 | | **542 - Replacement Equipment** | 152,510 | | 152,510 | 152,510 |
| **88,693** | **89,885** | **285,160** | | **Total Capital Outlay:** | **270,350** | | **270,350** | **270,350** |

## 600 - Other Objects

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | | $ | FTE | $ | $ |
| - | 100,000 | - | | **630 - Unrecoverable Bad Debt Write Off** | - | | - | - |
| 294,451 | 394,168 | 268,110 | | **640 - Dues and Fees** | 355,101 | | 355,101 | 355,101 |
| 926 | 397 | - | | **644 - Employee Reimbursement Damaged Property** | 3,500 | | 3,500 | 3,500 |
| 299,100 | 342,036 | 342,150 | | **651 - Liability Insurance** | 512,298 | | 512,298 | 512,298 |
| 723,209 | 826,915 | 843,940 | | **653 - Property Insurance Premiums** | 1,130,240 | | 1,130,240 | 1,130,240 |
| 180,079 | 87,022 | 145,000 | | **655 - Judgments and Settlements** | 65,000 | | 65,000 | 65,000 |
| 700,414 | 20,817 | 25,000 | | **659 - Other Insurance and Judgments** | 20,000 | | 20,000 | 20,000 |
| 3,337 | 7,185 | 750 | | **670 - Taxes and Licenses** | 2,000 | | 2,000 | 2,000 |
| **2,201,515** | **1,778,540** | **1,624,950** | | **Total Other Objects:** | **2,088,139** | | **2,088,139** | **2,088,139** |

## 700 - Transfers

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | | $ | FTE | $ | $ |
| 121,211 | 550,000 | 957,000 | | **710 - Transfer to Other Funds** | 1,080,000 | | 1,080,000 | 1,080,000 |
| 125,000 | 195,345 | - | | **712 - Transfer to Curriculum Replacement Fund** | - | | 150,000 | 150,000 |
| 300,000 | 300,000 | 200,000 | | **715 - Transfer to Student Activity Fund** | 200,000 | | 200,000 | 200,000 |
| 300,000 | 300,000 | - | | **716 - Transfer to Capital Projects Fund** | 300,000 | | 300,000 | 300,000 |
| - | 200,000 | 50,000 | | **717 - Undesignated** | - | | - | - |
| **846,211** | **1,545,345** | **1,207,000** | | **Total Transfers:** | **1,580,000** | | **1,730,000** | **1,730,000** |

## 800 - Contingency/Unappropriated

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | | $ | FTE | $ | $ |
| - | - | 4,720,000 | | **810 - Contingency** | 4,900,000 | | 4,900,000 | 4,900,000 |
| - | - | 6,200,000 | | **820 - Unappropriated Balance** | 6,200,000 | | 6,200,000 | 6,200,000 |
| **-** | **-** | **10,920,000** | | **Total Contingency/Unappropriated:** | **11,100,000** | | **11,100,000** | **11,100,000** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **110,730,231** | **120,602,821** | **136,050,000** | **996.90** | **Total General Fund Requirements By Object:** | **137,996,000** | **951.43** | **138,296,574** | **138,296,574** |

# GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT

## 1111 - Elementary Instruction

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 11,801,819 | 12,557,106 | 13,394,886 | 171.57 | **111 - Licensed Salaries** | 12,637,526 | 154.87 | 12,637,526 | 12,637,526 |
| 1,932,316 | 1,922,187 | 1,978,138 | 65.79 | **112 - Classified Salaries** | 2,183,519 | 68.33 | 2,183,519 | 2,183,519 |
| - | - | - | | **113 - Administrators** | 117,425 | 1.00 | 117,425 | 117,425 |
| 72,730 | 60,541 | - | | **121 - Substitutes - Licensed** | 74,000 | | 74,000 | 74,000 |
| 153 | 1,464 | - | | **122 - Substitutes - Classified** | - | | - | - |
| 350 | - | - | | **124 - Temporary - Classified** | - | | - | - |
| (158,426) | 295,829 | 71,790 | | **131 - Addl Sal - Licensed** | 70,790 | | 70,790 | 70,790 |
| 34,200 | 68,094 | 45,240 | | **132 - Addl Sal - Classified** | 46,740 | | 46,740 | 46,740 |
| 1,806 | 37 | - | | **134 - Overtime - Classified** | - | | - | - |
| 144,098 | 151,028 | 17,500 | | **141 - Unused Leave - Licensed** | 69,500 | | 102,131 | 102,131 |
| 3,719 | 4,236 | - | | **142 - Unused Leave - Classified** | 3,150 | | 3,150 | 3,150 |
| **13,832,764** | **15,060,522** | **15,507,554** | **237.36** | **Total:** | **15,202,650** | **224.20** | **15,235,281** | **15,235,281** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 2,338,282 | 2,400,387 | 2,834,702 | | **210 - Public Employees Retirement System** | 2,881,545 | | 2,881,545 | 2,881,545 |
| 785,405 | 851,871 | 922,886 | | **212 - Employee Contribution Pick-Up** | 903,353 | | 903,353 | 903,353 |
| 1,031,890 | 1,339,145 | 935,847 | | **213 - PERS UAL Contribution** | 1,038,404 | | 1,037,744 | 1,037,744 |
| 1,076,193 | 1,108,399 | 1,177,993 | | **220 - Social Security Administration** | 1,162,995 | | 1,162,995 | 1,162,995 |
| 28,024 | 50,381 | 108,718 | | **231 - Worker's Compensation** | 92,744 | | 92,744 | 92,744 |
| 28,101 | 51,677 | 92,403 | | **232 - Unemployment Compensation** | 60,792 | | 60,792 | 60,792 |
| 56,200 | 57,636 | 61,589 | | **235 - PFMLI** | 60,792 | | 60,792 | 60,792 |
| 4,690,072 | 4,602,019 | 4,285,221 | | **240 - Employee Insurance** | 4,210,113 | | 4,210,113 | 4,210,113 |
| 90,240 | 85,236 | 90,190 | | **243 - Employer Paid TSA** | 86,297 | | 86,397 | 86,397 |
| **10,124,407** | **10,546,750** | **10,509,549** | | **Total:** | **10,497,035** | | **10,496,475** | **10,496,475** |
| | | | | **300 - Purchased Services** | | | | |
| 1,120 | 4,145 | 1,500 | | **310 - Instructional Prof./Technical Services** | 1,500 | | 1,500 | 1,500 |
| 42,400 | 2,640 | 42,000 | | **311 - Instruction Services** | 42,000 | | 42,000 | 42,000 |
| 756,318 | 745,992 | 815,793 | | **314 - Licensed Sub - Edustaff** | 843,371 | | 843,371 | 843,371 |
| 111,963 | 138,760 | 88,679 | | **315 - Classified Sub - Edustaff** | 127,789 | | 127,789 | 127,789 |
| 75,141 | 68,121 | 89,400 | | **324 - Rentals (Copiers)** | 89,400 | | 89,400 | 89,400 |
| 153 | 79 | 250 | | **341 - Travel, Local In District** | 200 | | 200 | 200 |
| - | 555 | - | | **343 - Travel, Student Out of District** | - | | - | - |
| 55 | - | 50 | | **345 - Staff Devel/Travel** | 50 | | 50 | 50 |
| 283 | 139 | 600 | | **355 - Printing and Binding** | 600 | | 600 | 600 |
| 48 | - | 200 | | **389 - Other Non-Instructional Services** | 200 | | 200 | 200 |
| **987,482** | **960,431** | **1,038,472** | | **Total:** | **1,105,110** | | **1,105,110** | **1,105,110** |
| | | | | **400 - Supplies and Materials** | | | | |
| 246,573 | 189,106 | 306,941 | | **410 - Supplies and Materials** | 306,961 | | 306,961 | 306,961 |
| 1,604 | 1,444 | 3,454 | | **420 - Textbooks** | 3,454 | | 3,454 | 3,454 |
| 736 | 5,168 | 6,100 | | **440 - Periodicals** | 6,100 | | 6,100 | 6,100 |
| 16,055 | 19,668 | 22,200 | | **460 - Non-Consumables Items** | 23,200 | | 23,200 | 23,200 |
| 3,738 | 2,988 | 4,600 | | **470 - Computer Software** | 4,500 | | 4,500 | 4,500 |
| 3,218 | 4,617 | 10,200 | | **480 - Computer Hardware** | 10,100 | | 10,100 | 10,100 |
| **271,924** | **222,992** | **353,495** | | **Total:** | **354,315** | | **354,315** | **354,315** |
| | | | | **500 - Capital Outlay** | | | | |
| 6,984 | - | - | | **541 - Initial and Additional Equipment** | - | | - | - |
| **6,984** | **-** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **600 - Other Objects** | | | | |
| - | - | 100 | | **640 - Dues and Fees** | 100 | | 100 | 100 |
| **-** | **-** | **100** | | **Total:** | **100** | | **100** | **100** |
| **25,223,560** | **26,790,695** | **27,409,170** | **237.36** | **Total Elementary Instruction:** | **27,159,210** | **224.20** | **27,191,281** | **27,191,281** |

## 1113 - Elementary Extra-Curricular

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **300 - Purchased Services** | | | | |
| 391 | - | - | | **314 - Licensed Sub - Edustaff** | - | | - | - |
| **391** | **-** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **400 - Supplies and Materials** | | | | |
| 17 | - | - | | **410 - Supplies and Materials** | - | | - | - |
| **17** | **-** | **-** | | **Total:** | **-** | | **-** | **-** |
| **408** | **-** | **-** | | **Total Elementary Extra-Curricular:** | **-** | | **-** | **-** |

## 1121 - Middle School Programs

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 6,087,636 | 6,368,580 | 6,616,004 | 85.98 | **111 - Licensed Salaries** | 6,915,506 | 83.81 | 6,915,506 | 6,915,506 |
| 238,366 | 241,161 | 268,998 | 7.53 | **112 - Classified Salaries** | 245,490 | 7.41 | 245,490 | 245,490 |
| 4,616 | 6,362 | - | | **121 - Substitutes - Licensed** | - | | - | - |
| - | 4,495 | - | | **122 - Substitutes - Classified** | - | | - | - |
| 17,763 | 46,080 | 14,000 | | **131 - Addl Sal - Licensed** | 22,000 | | 22,000 | 22,000 |
| 4,128 | 8,593 | 3,500 | | **132 - Addl Sal - Classified** | 4,000 | | 4,000 | 4,000 |
| 99 | - | - | | **134 - Overtime - Classified** | - | | - | - |
| 43,892 | 37,838 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| 181 | 569 | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **6,396,681** | **6,713,678** | **6,902,502** | **93.51** | **Total:** | **7,186,996** | **91.22** | **7,186,996** | **7,186,996** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 1,063,189 | 1,099,866 | 1,286,927 | | **210 - Public Employees Retirement System** | 1,362,602 | | 1,362,602 | 1,362,602 |
| 374,137 | 392,328 | 416,905 | | **212 - Employee Contribution Pick-Up** | 431,215 | | 431,215 | 431,215 |
| 478,104 | 613,256 | 422,282 | | **213 - PERS UAL Contribution** | 490,902 | | 490,588 | 490,588 |
| 490,513 | 502,698 | 531,539 | | **220 - Social Security Administration** | 549,799 | | 549,799 | 549,799 |
| 12,093 | 22,558 | 48,834 | | **231 - Worker's Compensation** | 43,626 | | 43,626 | 43,626 |
| 12,764 | 23,398 | 41,690 | | **232 - Unemployment Compensation** | 28,747 | | 28,747 | 28,747 |
| 25,528 | 26,157 | 27,797 | | **235 - PFMLI** | 28,747 | | 28,747 | 28,747 |
| 1,738,760 | 1,807,029 | 1,679,491 | | **240 - Employee Insurance** | 1,700,936 | | 1,700,936 | 1,700,936 |
| 36,067 | 35,576 | 34,837 | | **243 - Employer Paid TSA** | 40,034 | | 40,034 | 40,034 |
| **4,231,155** | **4,522,866** | **4,490,302** | | **Total:** | **4,676,608** | | **4,676,294** | **4,676,294** |
| | | | | **300 - Purchased Services** | | | | |
| - | 600 | 600 | | **312 - Instructional Improvement Services** | 600 | | 600 | 600 |
| 337,864 | 329,593 | 261,250 | | **314 - Licensed Sub - Edustaff** | 242,950 | | 242,950 | 242,950 |
| 3,657 | 6,476 | 27,625 | | **315 - Classified Sub - Edustaff** | 27,625 | | 27,625 | 27,625 |
| 981 | 4,423 | 3,000 | | **322 - Repairs and Maintenance Services** | 3,000 | | 3,000 | 3,000 |
| 38,799 | 32,501 | 42,700 | | **324 - Rentals (Copiers)** | 41,000 | | 41,000 | 41,000 |
| - | - | 50 | | **341 - Travel, Local In District** | 50 | | 50 | 50 |
| 5,330 | 9,983 | 11,700 | | **355 - Printing and Binding** | 11,700 | | 11,700 | 11,700 |
| **386,632** | **383,577** | **346,925** | | **Total:** | **326,925** | | **326,925** | **326,925** |
| | | | | **400 - Supplies and Materials** | | | | |
| 106,060 | 89,326 | 104,948 | | **410 - Supplies and Materials** | 105,448 | | 105,448 | 105,448 |
| 252 | 287 | - | | **420 - Textbooks** | - | | - | - |
| 4,024 | 3,122 | 3,600 | | **440 - Periodicals** | 3,600 | | 3,600 | 3,600 |
| 21,655 | 5,868 | 9,100 | | **460 - Non-Consumables Items** | 9,100 | | 9,100 | 9,100 |
| 1,232 | 6,576 | 8,100 | | **470 - Computer Software** | 8,100 | | 8,100 | 8,100 |
| 3,477 | 3,419 | 8,100 | | **480 - Computer Hardware** | 9,100 | | 9,100 | 9,100 |
| **136,700** | **108,598** | **133,848** | | **Total:** | **135,348** | | **135,348** | **135,348** |
| | | | | **600 - Other Objects** | | | | |
| - | 175 | - | | **640 - Dues and Fees** | - | | - | - |
| **-** | **175** | **-** | | **Total:** | **-** | | **-** | **-** |
| **11,151,168** | **11,728,893** | **11,873,577** | **93.51** | **Total Middle School Programs:** | **12,325,877** | **91.22** | **12,325,563** | **12,325,563** |

## 1122 - Middle School Extra-Curricular

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| - | - | - | | **112 - Classified Salaries** | 28,761 | 0.67 | 28,761 | 28,761 |
| 1,550 | - | - | | **124 - Temporary - Classified** | - | | - | - |
| 835 | 18,361 | 55,360 | | **131 - Addl Sal - Licensed** | 55,360 | | 55,360 | 55,360 |
| 100 | - | - | | **132 - Addl Sal - Classified** | - | | - | - |
| **2,485** | **18,361** | **55,360** | | **Total:** | **84,121** | **0.67** | **84,121** | **84,121** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 319 | 3,156 | 8,614 | | **210 - Public Employees Retirement System** | 14,772 | | 14,772 | 14,772 |
| 56 | 1,110 | 3,322 | | **212 - Employee Contribution Pick-Up** | 5,048 | | 5,048 | 5,048 |
| 143 | 1,714 | 3,365 | | **213 - PERS UAL Contribution** | 5,747 | | 5,741 | 5,741 |
| 190 | 1,401 | 4,237 | | **220 - Social Security Administration** | 6,437 | | 6,437 | 6,437 |
| 6 | 62 | 244 | | **231 - Worker's Compensation** | 417 | | 417 | 417 |
| 5 | 65 | 332 | | **232 - Unemployment Compensation** | 336 | | 336 | 336 |
| 10 | 73 | 221 | | **235 - PFMLI** | 336 | | 336 | 336 |
| - | - | - | | **240 - Employee Insurance** | 13,134 | | 13,134 | 13,134 |
| **729** | **7,581** | **20,335** | | **Total:** | **46,227** | | **46,221** | **46,221** |
| | | | | **300 - Purchased Services** | | | | |
| - | 1,563 | - | | **324 - Rentals (Copiers)** | - | | - | - |
| **-** | **1,563** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **400 - Supplies and Materials** | | | | |
| - | 122 | - | | **410 - Supplies and Materials** | - | | - | - |
| - | 219 | 1,000 | | **460 - Non-Consumables Items** | 1,000 | | 1,000 | 1,000 |
| **-** | **341** | **1,000** | | **Total:** | **1,000** | | **1,000** | **1,000** |
| **3,214** | **27,846** | **76,695** | | **Total Middle School Extra-Curricular:** | **131,348** | **0.67** | **131,342** | **131,342** |

## 1131 - High School Programs

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | | |
| 6,985,534 | 7,529,399 | 8,130,215 | 98.06 | **111 - Licensed Salaries** | | 8,076,177 | 91.63 | 8,076,177 | 8,076,177 |
| 89,658 | 94,739 | 182,329 | 4.38 | **112 - Classified Salaries** | | 200,511 | 6.25 | 200,511 | 200,511 |
| 193 | 212 | - | | **121 - Substitutes - Licensed** | | - | | - | - |
| 12,337 | 18,990 | 17,500 | | **124 - Temporary - Classified** | | 17,500 | | 17,500 | 17,500 |
| 116,800 | 148,951 | 111,000 | | **131 - Addl Sal - Licensed** | | 129,000 | | 129,000 | 129,000 |
| 1,422 | 2,629 | 450 | | **132 - Addl Sal - Classified** | | 1,950 | | 1,950 | 1,950 |
| 45,303 | 31,778 | - | | **141 - Unused Leave - Licensed** | | - | | - | - |
| 232 | 258 | - | | **142 - Unused Leave - Classified** | | - | | - | - |
| **7,251,479** | **7,826,956** | **8,441,494** | **102.44** | | **Total:** | **8,425,138** | **97.88** | **8,425,138** | **8,425,138** |
| | | | | **200 - Associated Payroll Costs** | | | | | |
| 1,259,843 | 1,348,646 | 1,616,264 | | **210 - Public Employees Retirement System** | | 1,607,963 | | 1,607,963 | 1,607,963 |
| 439,558 | 458,757 | 507,727 | | **212 - Employee Contribution Pick-Up** | | 504,451 | | 504,451 | 504,451 |
| 554,230 | 710,533 | 515,337 | | **213 - PERS UAL Contribution** | | 575,477 | | 575,109 | 575,109 |
| 556,756 | 583,906 | 648,683 | | **220 - Social Security Administration** | | 644,516 | | 644,516 | 644,516 |
| 13,795 | 26,091 | 59,838 | | **231 - Worker's Compensation** | | 51,635 | | 51,635 | 51,635 |
| 14,536 | 27,004 | 50,883 | | **232 - Unemployment Compensation** | | 33,692 | | 33,692 | 33,692 |
| 29,073 | 30,491 | 33,918 | | **235 - PFMLI** | | 33,692 | | 33,692 | 33,692 |
| 1,795,261 | 1,739,005 | 1,814,439 | | **240 - Employee Insurance** | | 1,808,225 | | 1,808,225 | 1,808,225 |
| 51,337 | 47,055 | 47,825 | | **243 - Employer Paid TSA** | | 50,196 | | 50,196 | 50,196 |
| **4,714,390** | **4,971,487** | **5,294,914** | | | **Total:** | **5,309,847** | | **5,309,479** | **5,309,479** |
| | | | | **300 - Purchased Services** | | | | | |
| 482,400 | 336,724 | 456,455 | | **314 - Licensed Sub - Edustaff** | | 473,955 | | 473,955 | 473,955 |
| 2,820 | 8,958 | 10,250 | | **315 - Classified Sub - Edustaff** | | 10,250 | | 10,250 | 10,250 |
| 5,003 | 2,309 | 2,500 | | **322 - Repairs and Maintenance Services** | | 2,500 | | 2,500 | 2,500 |
| 43,292 | 45,662 | 47,000 | | **324 - Rentals (Copiers)** | | 47,000 | | 47,000 | 47,000 |
| 1,955 | 2,600 | 2,500 | | **345 - Staff Devel/Travel** | | 2,500 | | 2,500 | 2,500 |
| 6,818 | 13,213 | 10,800 | | **355 - Printing and Binding** | | 10,800 | | 10,800 | 10,800 |
| - | 525 | - | | **374 - Other Tuition** | | - | | - | - |
| 200 | - | 400 | | **389 - Other Non-Instructional Services** | | 400 | | 400 | 400 |
| 6,526 | 8,676 | 4,100 | | **390 - Other General Prof/Tech Services** | | 4,100 | | 4,100 | 4,100 |
| **549,015** | **418,667** | **534,005** | | | **Total:** | **551,505** | | **551,505** | **551,505** |
| | | | | **400 - Supplies and Materials** | | | | | |
| 125,734 | 93,015 | 290,387 | | **410 - Supplies and Materials** | | 270,128 | | 270,128 | 270,128 |
| 4,877 | 1,103 | 11,750 | | **420 - Textbooks** | | 11,750 | | 11,750 | 11,750 |
| - | - | 57,000 | | **421 - Textbook Adoption** | | 40,000 | | 40,000 | 40,000 |
| 10,366 | 46,048 | 20,900 | | **460 - Non-Consumables Items** | | 18,400 | | 18,400 | 18,400 |
| 6,690 | 12,180 | 7,700 | | **470 - Computer Software** | | 7,700 | | 7,700 | 7,700 |
| 5,418 | 356 | 8,500 | | **480 - Computer Hardware** | | 8,500 | | 8,500 | 8,500 |
| **153,085** | **152,702** | **396,237** | | | **Total:** | **356,478** | | **356,478** | **356,478** |
| | | | | **600 - Other Objects** | | | | | |
| 3,839 | 9,905 | 8,400 | | **640 - Dues and Fees** | | 8,400 | | 8,400 | 8,400 |
| **3,839** | **9,905** | **8,400** | | | **Total:** | **8,400** | | **8,400** | **8,400** |
| **12,671,808** | **13,379,716** | **14,675,050** | **102.44** | | **Total High School Programs:** | **14,651,368** | **97.88** | **14,651,000** | **14,651,000** |

## 1132 - High School Extra-Curricular

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 201,945 | 215,620 | 226,119 | 2.00 | **111 - Licensed Salaries** | 192,744 | 2.00 | 192,744 | 192,744 |
| 104,721 | 112,508 | 104,000 | | **124 - Temporary - Classified** | 104,000 | | 104,000 | 104,000 |
| 285,276 | 298,947 | 332,000 | | **131 - Addl Sal - Licensed** | 335,500 | | 335,500 | 335,500 |
| 60,197 | 61,970 | 70,500 | | **132 - Addl Sal - Classified** | 70,500 | | 70,500 | 70,500 |
| 88 | - | - | | **134 - Overtime - Classified** | - | | - | - |
| 825 | 795 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| **653,052** | **689,840** | **732,619** | **2.00** | **Total:** | **702,744** | **2.00** | **702,744** | **702,744** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 104,027 | 109,196 | 117,926 | | **210 - Public Employees Retirement System** | 128,756 | | 128,756 | 128,756 |
| 32,140 | 34,967 | 34,906 | | **212 - Employee Contribution Pick-Up** | 35,924 | | 35,924 | 35,924 |
| 44,687 | 56,991 | 41,676 | | **213 - PERS UAL Contribution** | 48,001 | | 47,968 | 47,968 |
| 49,135 | 52,095 | 52,460 | | **220 - Social Security Administration** | 53,759 | | 53,759 | 53,759 |
| 1,171 | 2,524 | 3,483 | | **231 - Worker's Compensation** | 3,399 | | 3,399 | 3,399 |
| 1,284 | 2,361 | 4,115 | | **232 - Unemployment Compensation** | 2,810 | | 2,810 | 2,810 |
| 2,570 | 2,724 | 2,743 | | **235 - PFMLI** | 2,810 | | 2,810 | 2,810 |
| 42,231 | 47,605 | 35,750 | | **240 - Employee Insurance** | 37,104 | | 37,104 | 37,104 |
| 1,230 | 1,624 | 1,560 | | **243 - Employer Paid TSA** | 1,560 | | 1,560 | 1,560 |
| **278,475** | **310,087** | **294,619** | | **Total:** | **314,123** | | **314,090** | **314,090** |
| | | | | **300 - Purchased Services** | | | | |
| 3,169 | - | - | | **314 - Licensed Sub - Edustaff** | - | | - | - |
| 522 | - | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| 1,271 | - | - | | **321 - Cleaning Services** | - | | - | - |
| - | 5,717 | - | | **322 - Repairs and Maintenance Services** | 2,500 | | 2,500 | 2,500 |
| 17,770 | 21,221 | 55,000 | | **324 - Rentals (Copiers)** | 55,000 | | 55,000 | 55,000 |
| - | 1,358 | 600 | | **342 - Travel, Out of District** | 600 | | 600 | 600 |
| 27,826 | 16,991 | 20,800 | | **343 - Travel, Student Out of District** | 20,800 | | 20,800 | 20,800 |
| 1,110 | 751 | 1,300 | | **345 - Staff Devel/Travel** | 1,300 | | 1,300 | 1,300 |
| - | 561 | - | | **359 - Data Communication Lines** | - | | - | - |
| 1,508 | 1,632 | 72,782 | | **389 - Other Non-Instructional Services** | 50,000 | | 50,000 | 50,000 |
| **53,175** | **48,230** | **150,482** | | **Total:** | **130,200** | | **130,200** | **130,200** |
| | | | | **400 - Supplies and Materials** | | | | |
| 258,400 | 232,599 | 216,800 | | **410 - Supplies and Materials** | 225,000 | | 225,000 | 225,000 |
| 31,151 | 28,409 | 23,000 | | **460 - Non-Consumables Items** | 23,000 | | 23,000 | 23,000 |
| 14,100 | 17,100 | 20,000 | | **470 - Computer Software** | 20,000 | | 20,000 | 20,000 |
| **303,651** | **278,108** | **259,800** | | **Total:** | **268,000** | | **268,000** | **268,000** |
| | | | | **500 - Capital Outlay** | | | | |
| - | 1,280 | - | | **530 - Improvements Other Than Buildings** | - | | - | - |
| 8,585 | 12,461 | - | | **541 - Initial and Additional Equipment** | - | | - | - |
| **8,585** | **13,741** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **600 - Other Objects** | | | | |
| 139,025 | 176,960 | 160,000 | | **640 - Dues and Fees** | 180,000 | | 180,000 | 180,000 |
| **139,025** | **176,960** | **160,000** | | **Total:** | **180,000** | | **180,000** | **180,000** |
| **1,435,964** | **1,516,964** | **1,597,520** | **2.00** | **Total High School Extra-Curricular:** | **1,595,067** | **2.00** | **1,595,034** | **1,595,034** |

## 1140 - Pre-Kindergarten Programs

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **300 - Purchased Services** | | | | |
| - | 8,721 | - | | **389 - Other Non-Instructional Services** | - | | - | - |
| **-** | **8,721** | **-** | | **Total:** | **-** | | **-** | **-** |
| **-** | **8,721** | **-** | | **Total Pre-Kindergarten Programs:** | **-** | | **-** | **-** |

## 1210 - Programs for the Talented and Gifted

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 29,556 | 24,630 | 1 | 0.20 | **113 - Administrators** | - | | - | - |
| 727 | - | - | | **123 - Temporary - Licensed** | - | | - | - |
| 13,879 | 8,367 | - | | **131 - Addl Sal - Licensed** | 5,500 | | 5,500 | 5,500 |
| **44,163** | **32,997** | **1** | **0.20** | **Total:** | **5,500** | | **5,500** | **5,500** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 8,233 | 6,242 | 5,900 | | **210 - Public Employees Retirement System** | 935 | | 935 | 935 |
| 835 | 2,010 | 1,899 | | **212 - Employee Contribution Pick-Up** | 330 | | 330 | 330 |
| 3,356 | 2,856 | 1,924 | | **213 - PERS UAL Contribution** | 376 | | 375 | 375 |
| 3,309 | 2,511 | 2,422 | | **220 - Social Security Administration** | 421 | | 421 | 421 |
| 73 | 110 | 222 | | **231 - Worker's Compensation** | 24 | | 24 | 24 |
| 86 | 101 | 190 | | **232 - Unemployment Compensation** | 22 | | 22 | 22 |
| 161 | 131 | 127 | | **235 - PFMLI** | 22 | | 22 | 22 |
| 4,125 | 3,482 | 3,888 | | **240 - Employee Insurance** | - | | - | - |
| 602 | 599 | 732 | | **243 - Employer Paid TSA** | - | | - | - |
| **20,781** | **18,042** | **17,304** | | **Total:** | **2,130** | | **2,129** | **2,129** |
| | | | | **300 - Purchased Services** | | | | |
| 522 | 268 | - | | **314 - Licensed Sub - Edustaff** | - | | - | - |
| - | - | 500 | | **345 - Staff Devel/Travel** | 500 | | 500 | 500 |
| - | 384 | - | | **353 - Postage** | - | | - | - |
| **522** | **652** | **500** | | **Total:** | **500** | | **500** | **500** |
| | | | | **400 - Supplies and Materials** | | | | |
| 13,967 | 14,374 | 14,500 | | **410 - Supplies and Materials** | 14,500 | | 14,500 | 14,500 |
| **13,967** | **14,374** | **14,500** | | **Total:** | **14,500** | | **14,500** | **14,500** |
| **79,433** | **66,065** | **32,305** | **0.20** | **Total Programs for the Talented and Gifted:** | **22,630** | | **22,629** | **22,629** |

## 1220 - Students with Disabilities - Restrictive Programs

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 1,285,038 | 1,633,306 | 1,605,863 | 24.34 | **111 - Licensed Salaries** | 1,677,039 | 21.19 | 1,677,039 | 1,677,039 |
| 2,663,133 | 2,885,945 | 3,134,578 | 90.07 | **112 - Classified Salaries** | 3,052,560 | 81.41 | 3,052,560 | 3,052,560 |
| 3,921 | 4,664 | - | | **121 - Substitutes - Licensed** | - | | - | - |
| 1,207 | - | - | | **123 - Temporary - Licensed** | - | | - | - |
| 1,296 | - | - | | **124 - Temporary - Classified** | - | | - | - |
| 103,860 | 146,204 | 130,000 | | **131 - Addl Sal - Licensed** | 130,000 | | 130,000 | 130,000 |
| 92,737 | 136,022 | 90,000 | | **132 - Addl Sal - Classified** | 110,000 | | 110,000 | 110,000 |
| 2,322 | 333 | - | | **134 - Overtime - Classified** | - | | - | - |
| 4,608 | 6,590 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| 6,539 | 5,643 | - | | **142 - Unused Leave - Classified** | 500 | | 500 | 500 |
| **4,164,662** | **4,818,707** | **4,960,441** | **114.41** | **Total:** | **4,970,099** | **102.60** | **4,970,099** | **4,970,099** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 657,950 | 789,035 | 924,493 | | **210 - Public Employees Retirement System** | 853,031 | | 853,031 | 853,031 |
| 197,214 | 284,300 | 315,748 | | **212 - Employee Contribution Pick-Up** | 298,181 | | 298,181 | 298,181 |
| 297,545 | 442,221 | 371,956 | | **213 - PERS UAL Contribution** | 336,079 | | 339,284 | 339,284 |
| 313,818 | 372,756 | 402,562 | | **220 - Social Security Administration** | 380,210 | | 380,210 | 380,210 |
| 8,801 | 17,938 | 37,139 | | **231 - Worker's Compensation** | 30,760 | | 30,760 | 30,760 |
| 8,170 | 17,229 | 31,583 | | **232 - Unemployment Compensation** | 19,878 | | 19,878 | 19,878 |
| 16,340 | 19,399 | 21,040 | | **235 - PFMLI** | 19,878 | | 19,878 | 19,878 |
| 1,889,881 | 2,045,259 | 2,089,002 | | **240 - Employee Insurance** | 1,934,964 | | 1,934,964 | 1,934,964 |
| 21,927 | 21,991 | 23,479 | | **243 - Employer Paid TSA** | 22,224 | | 22,224 | 22,224 |
| **3,411,645** | **4,010,128** | **4,217,002** | | **Total:** | **3,895,205** | | **3,898,410** | **3,898,410** |
| | | | | **300 - Purchased Services** | | | | |
| - | 6,712 | - | | **310 - Instructional Prof./Technical Services** | 10,000 | | 10,000 | 10,000 |
| 26,245 | 29,030 | 46,200 | | **311 - Instruction Services** | 50,000 | | 50,000 | 50,000 |
| 72,808 | 105,847 | 110,000 | | **314 - Licensed Sub - Edustaff** | 110,000 | | 110,000 | 110,000 |
| 119,362 | 139,111 | 189,939 | | **315 - Classified Sub - Edustaff** | 219,239 | | 219,239 | 219,239 |
| - | - | 250 | | **321 - Cleaning Services** | - | | - | - |
| 268 | 291 | 11,500 | | **324 - Rentals (Copiers)** | 2,500 | | 2,500 | 2,500 |
| 240 | 786 | 3,400 | | **341 - Travel, Local In District** | 3,400 | | 3,400 | 3,400 |
| 7,737 | 9,846 | 7,600 | | **345 - Staff Devel/Travel** | 7,600 | | 7,600 | 7,600 |
| 1,575 | 1,623 | 500 | | **351 - Telephone** | 500 | | 500 | 500 |
| 124 | - | - | | **353 - Postage** | - | | - | - |
| - | - | 11,169 | | **371 - Tuition, In-State** | 11,169 | | 11,169 | 11,169 |
| 25 | - | 10,000 | | **389 - Other Non-Instructional Services** | - | | - | - |
| **228,386** | **293,246** | **390,558** | | **Total:** | **414,408** | | **414,408** | **414,408** |
| | | | | **400 - Supplies and Materials** | | | | |
| 27,200 | 31,137 | 30,500 | | **410 - Supplies and Materials** | 31,000 | | 31,000 | 31,000 |
| 1,916 | 946 | 4,900 | | **420 - Textbooks** | 4,900 | | 4,900 | 4,900 |
| 32,731 | 18,466 | 20,200 | | **460 - Non-Consumables Items** | 16,200 | | 16,200 | 16,200 |
| 3,424 | 9,960 | 7,500 | | **470 - Computer Software** | 7,500 | | 7,500 | 7,500 |
| 1,475 | 733 | 5,000 | | **480 - Computer Hardware** | 5,000 | | 5,000 | 5,000 |
| **66,746** | **61,243** | **68,100** | | **Total:** | **64,600** | | **64,600** | **64,600** |
| | | | | **500 - Capital Outlay** | | | | |
| - | 5,795 | - | | **542 - Replacement Equipment** | - | | - | - |
| **-** | **5,795** | **-** | | **Total:** | **-** | | **-** | **-** |
| **7,871,439** | **9,189,119** | **9,636,101** | **114.41** | **Total Students with Disabilities - Restrictive Programs:** | **9,344,312** | **102.60** | **9,347,517** | **9,347,517** |

## 1250 - Students with Disabilities - Less Restrictive Programs

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 2,017,827 | 2,029,493 | 2,289,158 | 27.10 | **111 - Licensed Salaries** | 2,371,091 | 30.62 | 2,371,091 | 2,371,091 |
| 905,814 | 915,329 | 1,086,247 | 36.28 | **112 - Classified Salaries** | 1,082,034 | 35.56 | 1,082,034 | 1,082,034 |
| 2,972 | 1,245 | - | | **121 - Substitutes - Licensed** | - | | - | - |
| 1,289 | 7,738 | 5,700 | | **124 - Temporary - Classified** | 5,700 | | 5,700 | 5,700 |
| 108,166 | 196,759 | 160,000 | | **131 - Addl Sal - Licensed** | 160,000 | | 160,000 | 160,000 |
| 24,858 | 37,899 | 25,000 | | **132 - Addl Sal - Classified** | 35,000 | | 35,000 | 35,000 |
| 1,250 | 544 | 1,000 | | **134 - Overtime - Classified** | 1,000 | | 1,000 | 1,000 |
| 9,200 | 7,955 | - | | **141 - Unused Leave - Licensed** | 1,500 | | 1,500 | 1,500 |
| 1,976 | 2,021 | - | | **142 - Unused Leave - Classified** | 4,500 | | 4,500 | 4,500 |
| **3,073,353** | **3,198,983** | **3,567,105** | **63.38** | **Total:** | **3,660,825** | **66.18** | **3,660,825** | **3,660,825** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 501,826 | 520,372 | 581,120 | | **210 - Public Employees Retirement System** | 619,323 | | 619,323 | 619,323 |
| 159,523 | 181,363 | 195,520 | | **212 - Employee Contribution Pick-Up** | 218,884 | | 218,884 | 218,884 |
| 224,313 | 288,131 | 198,447 | | **213 - PERS UAL Contribution** | 250,048 | | 249,891 | 249,891 |
| 234,124 | 241,390 | 249,784 | | **220 - Social Security Administration** | 280,052 | | 280,052 | 280,052 |
| 5,940 | 11,160 | 22,489 | | **231 - Worker's Compensation** | 21,365 | | 21,365 | 21,365 |
| 6,121 | 11,153 | 19,593 | | **232 - Unemployment Compensation** | 14,638 | | 14,638 | 14,638 |
| 12,242 | 12,622 | 13,060 | | **235 - PFMLI** | 14,638 | | 14,638 | 14,638 |
| 1,095,666 | 1,048,477 | 1,148,385 | | **240 - Employee Insurance** | 1,249,498 | | 1,249,498 | 1,249,498 |
| 13,269 | 14,383 | 15,204 | | **243 - Employer Paid TSA** | 16,019 | | 16,019 | 16,019 |
| **2,253,025** | **2,329,051** | **2,443,602** | | **Total:** | **2,684,465** | | **2,684,308** | **2,684,308** |
| | | | | **300 - Purchased Services** | | | | |
| 43,728 | 141,664 | 15,000 | | **310 - Instructional Prof./Technical Services** | 140,000 | | 140,000 | 140,000 |
| - | - | 250 | | **312 - Instructional Improvement Services** | - | | - | - |
| 83,747 | 98,572 | 75,000 | | **314 - Licensed Sub - Edustaff** | 75,000 | | 75,000 | 75,000 |
| 32,996 | 40,220 | 30,000 | | **315 - Classified Sub - Edustaff** | 40,000 | | 40,000 | 40,000 |
| 1,465 | 1,233 | 2,000 | | **341 - Travel, Local In District** | 2,000 | | 2,000 | 2,000 |
| 114 | - | 1,000 | | **345 - Staff Devel/Travel** | 1,000 | | 1,000 | 1,000 |
| **162,050** | **281,689** | **123,250** | | **Total:** | **258,000** | | **258,000** | **258,000** |
| | | | | **400 - Supplies and Materials** | | | | |
| 3,241 | 3,059 | 8,400 | | **410 - Supplies and Materials** | 7,900 | | 7,900 | 7,900 |
| 92 | - | 100 | | **420 - Textbooks** | 100 | | 100 | 100 |
| - | - | 150 | | **440 - Periodicals** | 150 | | 150 | 150 |
| 1,787 | 3,079 | 750 | | **460 - Non-Consumables Items** | 750 | | 750 | 750 |
| 74 | 40 | 1,200 | | **470 - Computer Software** | 1,200 | | 1,200 | 1,200 |
| 789 | - | 7,000 | | **480 - Computer Hardware** | 7,000 | | 7,000 | 7,000 |
| **5,983** | **6,178** | **17,600** | | **Total:** | **17,100** | | **17,100** | **17,100** |
| **5,494,411** | **5,815,902** | **6,151,557** | **63.38** | **otal Students with Disabilities - Less Restrictive Programs:** | **6,620,390** | **66.18** | **6,620,233** | **6,620,233** |

## 1271 - Remediation - Summer School

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 5,621 | 2,285 | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| 465 | 199 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| **6,086** | **2,484** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 924 | 415 | - | | **210 - Public Employees Retirement System** | - | | - | - |
| 328 | 148 | - | | **212 - Employee Contribution Pick-Up** | - | | - | - |
| 427 | 254 | - | | **213 - PERS UAL Contribution** | - | | - | - |
| 428 | 188 | - | | **220 - Social Security Administration** | - | | - | - |
| 14 | 9 | - | | **231 - Worker's Compensation** | - | | - | - |
| 11 | 11 | - | | **232 - Unemployment Compensation** | - | | - | - |
| 22 | 10 | - | | **235 - PFMLI** | - | | - | - |
| **2,154** | **1,033** | **-** | | **Total:** | **-** | | **-** | **-** |
| **8,240** | **3,517** | **-** | | **Total Remediation - Summer School:** | **-** | | **-** | **-** |

## 1272 - Title I

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| - | 3,558 | 1 | 0.09 | **112 - Classified Salaries** | - | | - | - |
| **-** | **3,558** | **1** | **0.09** | **Total:** | **-** | | **-** | **-** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| - | 581 | 709 | | **210 - Public Employees Retirement System** | - | | - | - |
| - | 213 | 228 | | **212 - Employee Contribution Pick-Up** | - | | - | - |
| - | 321 | 231 | | **213 - PERS UAL Contribution** | - | | - | - |
| - | 270 | 291 | | **220 - Social Security Administration** | - | | - | - |
| - | 13 | 27 | | **231 - Worker's Compensation** | - | | - | - |
| - | 12 | 23 | | **232 - Unemployment Compensation** | - | | - | - |
| - | 14 | 15 | | **235 - PFMLI** | - | | - | - |
| - | 1,839 | 1,674 | | **240 - Employee Insurance** | - | | - | - |
| **-** | **3,264** | **3,198** | | **Total:** | **-** | | **-** | **-** |
| | | | | **300 - Purchased Services** | | | | |
| - | 31 | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| **-** | **31** | **-** | | **Total:** | **-** | | **-** | **-** |
| **-** | **6,853** | **3,199** | **0.09** | **Total Title I:** | **-** | | **-** | **-** |

## 1281 - Alternative Education Opportunities

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **300 - Purchased Services** | | | | |
| 129,123 | 136,175 | 100,000 | | **371 - Tuition, In-State** | 60,000 | | 60,000 | 60,000 |
| **129,123** | **136,175** | **100,000** | | **Total:** | **60,000** | | **60,000** | **60,000** |
| | | | | **400 - Supplies and Materials** | | | | |
| - | 103 | 1,600 | | **410 - Supplies and Materials** | 1,600 | | 1,600 | 1,600 |
| - | - | 5,000 | | **420 - Textbooks** | 5,000 | | 5,000 | 5,000 |
| - | 1,465 | - | | **421 - Textbook Adoption** | - | | - | - |
| 2,430 | 2,659 | 1,900 | | **470 - Computer Software** | 1,900 | | 1,900 | 1,900 |
| **2,430** | **4,226** | **8,500** | | **Total:** | **8,500** | | **8,500** | **8,500** |
| **131,553** | **140,402** | **108,500** | | **Total Alternative Education Opportunities:** | **68,500** | | **68,500** | **68,500** |

## 1283 - Albany Options School

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 620,534 | 485,487 | 516,520 | 6.83 | **111 - Licensed Salaries** | 551,621 | 7.49 | 551,621 | 551,621 |
| 26,988 | 29,473 | 18,301 | 1.19 | **112 - Classified Salaries** | 13,601 | 0.50 | 13,601 | 13,601 |
| 206 | - | - | | **121 - Substitutes - Licensed** | - | | - | - |
| 1,761 | 7,007 | 5,000 | | **131 - Addl Sal - Licensed** | 5,500 | | 5,500 | 5,500 |
| (968) | 1,121 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| 1,717 | 1,460 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| - | 106 | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **650,239** | **524,653** | **539,821** | **8.02** | **Total:** | **570,722** | **7.99** | **570,722** | **570,722** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 109,500 | 85,930 | 97,198 | | **210 - Public Employees Retirement System** | 106,291 | | 106,291 | 106,291 |
| 37,890 | 31,187 | 31,280 | | **212 - Employee Contribution Pick-Up** | 34,242 | | 34,242 | 34,242 |
| 48,423 | 49,028 | 31,684 | | **213 - PERS UAL Contribution** | 38,983 | | 38,958 | 38,958 |
| 49,260 | 39,419 | 39,879 | | **220 - Social Security Administration** | 43,661 | | 43,661 | 43,661 |
| 1,219 | 1,805 | 3,802 | | **231 - Worker's Compensation** | 3,664 | | 3,664 | 3,664 |
| 1,288 | 1,840 | 3,127 | | **232 - Unemployment Compensation** | 2,283 | | 2,283 | 2,283 |
| 2,576 | 2,061 | 2,087 | | **235 - PFMLI** | 2,283 | | 2,283 | 2,283 |
| 209,245 | 163,788 | 141,981 | | **240 - Employee Insurance** | 153,922 | | 153,922 | 153,922 |
| 4,682 | 3,135 | 2,475 | | **243 - Employer Paid TSA** | 3,406 | | 3,406 | 3,406 |
| **464,083** | **378,192** | **353,513** | | **Total:** | **388,735** | | **388,710** | **388,710** |
| | | | | **300 - Purchased Services** | | | | |
| 42,857 | 18,697 | 12,000 | | **314 - Licensed Sub - Edustaff** | 12,000 | | 12,000 | 12,000 |
| 6,278 | 5,263 | 6,500 | | **324 - Rentals (Copiers)** | 6,500 | | 6,500 | 6,500 |
| - | 1,204 | - | | **345 - Staff Devel/Travel** | - | | - | - |
| 1,136 | 1,094 | 1,000 | | **353 - Postage** | 1,000 | | 1,000 | 1,000 |
| 479 | - | - | | **389 - Other Non-Instructional Services** | - | | - | - |
| **50,750** | **26,258** | **19,500** | | **Total:** | **19,500** | | **19,500** | **19,500** |
| | | | | **400 - Supplies and Materials** | | | | |
| 8,821 | 9,044 | 15,407 | | **410 - Supplies and Materials** | 20,607 | | 20,607 | 20,607 |
| 93 | - | - | | **420 - Textbooks** | - | | - | - |
| 229 | 204 | 1,199 | | **460 - Non-Consumables Items** | 1,199 | | 1,199 | 1,199 |
| - | - | 500 | | **470 - Computer Software** | 500 | | 500 | 500 |
| 804 | - | 1,500 | | **480 - Computer Hardware** | 1,500 | | 1,500 | 1,500 |
| **9,948** | **9,248** | **18,606** | | **Total:** | **23,806** | | **23,806** | **23,806** |
| | | | | **600 - Other Objects** | | | | |
| 1,260 | 275 | - | | **640 - Dues and Fees** | - | | - | - |
| **1,260** | **275** | **-** | | **Total:** | **-** | | **-** | **-** |
| **1,176,279** | **938,627** | **931,440** | **8.02** | **Total Albany Options School:** | **1,002,763** | **7.99** | **1,002,738** | **1,002,738** |

## 1284 - Albany Online

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 163,732 | 176,060 | 157,424 | 2.00 | **111 - Licensed Salaries** | 182,384 | 2.17 | 182,384 | 182,384 |
| 10,351 | 11,087 | 11,761 | 0.30 | **112 - Classified Salaries** | 12,349 | 0.30 | 12,349 | 12,349 |
| 26,784 | 27,052 | - | | **113 - Administrators** | - | | - | - |
| - | 971 | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| 105 | - | - | | **132 - Addl Sal - Classified** | - | | - | - |
| 1,135 | 954 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| **202,106** | **216,124** | **169,185** | **2.30** | **Total:** | **194,733** | **2.47** | **194,733** | **194,733** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 33,881 | 36,232 | 36,448 | | **210 - Public Employees Retirement System** | 40,057 | | 40,057 | 40,057 |
| 10,322 | 13,023 | 11,733 | | **212 - Employee Contribution Pick-Up** | 11,685 | | 11,685 | 11,685 |
| 15,360 | 20,074 | 11,884 | | **213 - PERS UAL Contribution** | 13,300 | | 13,294 | 13,294 |
| 15,136 | 16,163 | 14,959 | | **220 - Social Security Administration** | 14,897 | | 14,897 | 14,897 |
| 361 | 728 | 1,368 | | **231 - Worker's Compensation** | 1,168 | | 1,168 | 1,168 |
| 396 | 742 | 1,174 | | **232 - Unemployment Compensation** | 779 | | 779 | 779 |
| 791 | 845 | 783 | | **235 - PFMLI** | 779 | | 779 | 779 |
| 39,548 | 37,805 | 40,771 | | **240 - Employee Insurance** | 42,289 | | 42,289 | 42,289 |
| 1,754 | 1,890 | 1,171 | | **243 - Employer Paid TSA** | 1,729 | | 1,729 | 1,729 |
| **117,550** | **127,502** | **120,291** | | **Total:** | **126,683** | | **126,677** | **126,677** |
| | | | | **300 - Purchased Services** | | | | |
| - | 460,012 | 450,000 | | **311 - Instruction Services** | 525,000 | | 525,000 | 525,000 |
| - | - | 75 | | **341 - Travel, Local In District** | 75 | | 75 | 75 |
| - | - | 500 | | **345 - Staff Devel/Travel** | 500 | | 500 | 500 |
| 228 | 238 | - | | **353 - Postage** | - | | - | - |
| - | - | 20 | | **355 - Printing and Binding** | 20 | | 20 | 20 |
| **228** | **460,250** | **450,595** | | **Total:** | **525,595** | | **525,595** | **525,595** |
| | | | | **400 - Supplies and Materials** | | | | |
| 120 | 1,527 | 1,300 | | **410 - Supplies and Materials** | 2,500 | | 2,500 | 2,500 |
| 702 | - | - | | **460 - Non-Consumables Items** | - | | - | - |
| - | 42,250 | - | | **470 - Computer Software** | - | | - | - |
| - | - | 3,000 | | **480 - Computer Hardware** | 3,000 | | 3,000 | 3,000 |
| **822** | **43,777** | **4,300** | | **Total:** | **5,500** | | **5,500** | **5,500** |
| **320,706** | **847,653** | **744,371** | **2.30** | **Total Albany Online:** | **852,511** | **2.47** | **852,505** | **852,505** |

## 1285 - Tutoring

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 19,338 | 2,680 | 2,000 | | **123 - Temporary - Licensed** | 2,000 | | 2,000 | 2,000 |
| 491 | - | - | | **124 - Temporary - Classified** | - | | - | - |
| 1,276 | - | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| 321 | - | - | | **132 - Addl Sal - Classified** | - | | - | - |
| **21,427** | **2,680** | **2,000** | | **Total:** | **2,000** | | **2,000** | **2,000** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 3,211 | - | 311 | | **210 - Public Employees Retirement System** | 340 | | 340 | 340 |
| 350 | - | - | | **212 - Employee Contribution Pick-Up** | - | | - | - |
| 1,488 | - | 122 | | **213 - PERS UAL Contribution** | 137 | | 137 | 137 |
| 1,639 | 205 | 153 | | **220 - Social Security Administration** | 153 | | 153 | 153 |
| 28 | 10 | 9 | | **231 - Worker's Compensation** | 9 | | 9 | 9 |
| 43 | 12 | 12 | | **232 - Unemployment Compensation** | 8 | | 8 | 8 |
| 86 | 11 | 8 | | **235 - PFMLI** | 8 | | 8 | 8 |
| **6,845** | **238** | **615** | | **Total:** | **655** | | **655** | **655** |
| | | | | **300 - Purchased Services** | | | | |
| 348 | - | 300 | | **341 - Travel, Local In District** | 300 | | 300 | 300 |
| **348** | **-** | **300** | | **Total:** | **300** | | **300** | **300** |
| | | | | **400 - Supplies and Materials** | | | | |
| - | - | 75 | | **410 - Supplies and Materials** | - | | - | - |
| - | - | 25 | | **470 - Computer Software** | 25 | | 25 | 25 |
| **-** | **-** | **100** | | **Total:** | **25** | | **25** | **25** |
| **28,620** | **2,917** | **3,015** | | **Total Tutoring:** | **2,980** | | **2,980** | **2,980** |

## 1287 - Post Graduate Scholar

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | | |
| 17,251 | 18,479 | 19,602 | 0.50 | **112 - Classified Salaries** | | 20,582 | 0.50 | 20,582 | 20,582 |
| 175 | - | - | | **132 - Addl Sal - Classified** | | - | | - | - |
| **17,426** | **18,479** | **19,602** | **0.50** | | **Total:** | **20,582** | **0.50** | **20,582** | **20,582** |
| | | | | **200 - Associated Payroll Costs** | | | | | |
| 2,882 | 3,059 | 3,654 | | **210 - Public Employees Retirement System** | | 3,836 | | 3,836 | 3,836 |
| 729 | 1,124 | 1,176 | | **212 - Employee Contribution Pick-Up** | | 1,235 | | 1,235 | 1,235 |
| 1,324 | 1,672 | 1,191 | | **213 - PERS UAL Contribution** | | 1,406 | | 1,405 | 1,405 |
| 1,285 | 1,364 | 1,500 | | **220 - Social Security Administration** | | 1,575 | | 1,575 | 1,575 |
| 33 | 67 | 137 | | **231 - Worker's Compensation** | | 123 | | 123 | 123 |
| 34 | 59 | 118 | | **232 - Unemployment Compensation** | | 82 | | 82 | 82 |
| 67 | 71 | 78 | | **235 - PFMLI** | | 82 | | 82 | 82 |
| 9,661 | 10,869 | 8,368 | | **240 - Employee Insurance** | | 8,641 | | 8,641 | 8,641 |
| 222 | 252 | 252 | | **243 - Employer Paid TSA** | | 282 | | 282 | 282 |
| **16,237** | **18,539** | **16,474** | | | **Total:** | **17,262** | | **17,261** | **17,261** |
| | | | | **300 - Purchased Services** | | | | | |
| 6,625 | 4,390 | 10,000 | | **371 - Tuition, In-State** | | 5,000 | | 5,000 | 5,000 |
| **6,625** | **4,390** | **10,000** | | | **Total:** | **5,000** | | **5,000** | **5,000** |
| | | | | **400 - Supplies and Materials** | | | | | |
| - | - | 25 | | **410 - Supplies and Materials** | | - | | - | - |
| - | - | 8,500 | | **420 - Textbooks** | | 8,500 | | 8,500 | 8,500 |
| - | - | 500 | | **480 - Computer Hardware** | | 500 | | 500 | 500 |
| **-** | **-** | **9,025** | | | **Total:** | **9,000** | | **9,000** | **9,000** |
| **40,288** | **41,408** | **55,101** | **0.50** | **Total Post Graduate Scholar:** | | **51,844** | **0.50** | **51,843** | **51,843** |

## 1291 - English Language Learners

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | | |
| 1,052,766 | 1,080,195 | 1,109,392 | 14.68 | **111 - Licensed Salaries** | | 1,108,358 | 12.67 | 1,108,358 | 1,108,358 |
| 435,330 | 485,683 | 555,306 | 16.24 | **112 - Classified Salaries** | | 554,900 | 17.04 | 554,900 | 554,900 |
| 2,115 | 424 | - | | **121 - Substitutes - Licensed** | | - | | - | - |
| 17 | 6,504 | 2,500 | | **131 - Addl Sal - Licensed** | | 2,500 | | 2,500 | 2,500 |
| 6,605 | 9,747 | 7,000 | | **132 - Addl Sal - Classified** | | 7,000 | | 7,000 | 7,000 |
| 119 | 65 | - | | **134 - Overtime - Classified** | | - | | - | - |
| 4,771 | 3,055 | - | | **141 - Unused Leave - Licensed** | | - | | - | - |
| 554 | 293 | - | | **142 - Unused Leave - Classified** | | - | | - | - |
| **1,502,277** | **1,585,966** | **1,674,198** | **30.92** | | **Total:** | **1,672,758** | **29.71** | **1,672,758** | **1,672,758** |
| | | | | **200 - Associated Payroll Costs** | | | | | |
| 245,351 | 266,602 | 324,387 | | **210 - Public Employees Retirement System** | | 303,886 | | 303,886 | 303,886 |
| 79,645 | 94,886 | 102,898 | | **212 - Employee Contribution Pick-Up** | | 100,365 | | 100,365 | 100,365 |
| 106,400 | 147,670 | 104,230 | | **213 - PERS UAL Contribution** | | 114,259 | | 114,181 | 114,181 |
| 113,847 | 120,041 | 131,198 | | **220 - Social Security Administration** | | 127,966 | | 127,966 | 127,966 |
| 2,909 | 5,526 | 12,045 | | **231 - Worker's Compensation** | | 10,120 | | 10,120 | 10,120 |
| 2,975 | 5,624 | 10,291 | | **232 - Unemployment Compensation** | | 6,688 | | 6,688 | 6,688 |
| 5,943 | 6,275 | 6,861 | | **235 - PFMLI** | | 6,688 | | 6,688 | 6,688 |
| 481,361 | 519,899 | 550,435 | | **240 - Employee Insurance** | | 549,725 | | 549,725 | 549,725 |
| 7,544 | 8,921 | 9,080 | | **243 - Employer Paid TSA** | | 9,530 | | 9,530 | 9,530 |
| **1,045,974** | **1,175,444** | **1,251,425** | | | **Total:** | **1,229,227** | | **1,229,149** | **1,229,149** |
| | | | | **300 - Purchased Services** | | | | | |
| 750 | - | 1,000 | | **310 - Instructional Prof./Technical Services** | | 1,000 | | 1,000 | 1,000 |
| 42,307 | 56,088 | 36,500 | | **314 - Licensed Sub - Edustaff** | | 36,500 | | 36,500 | 36,500 |
| 9,340 | 8,958 | 10,000 | | **315 - Classified Sub - Edustaff** | | 10,000 | | 10,000 | 10,000 |
| 484 | 398 | 1,500 | | **324 - Rentals (Copiers)** | | 1,500 | | 1,500 | 1,500 |
| 76 | 834 | 500 | | **341 - Travel, Local In District** | | 500 | | 500 | 500 |
| - | 229 | 600 | | **345 - Staff Devel/Travel** | | 600 | | 600 | 600 |
| - | - | 100 | | **353 - Postage** | | 100 | | 100 | 100 |
| **52,957** | **66,507** | **50,200** | | | **Total:** | **50,200** | | **50,200** | **50,200** |
| | | | | **400 - Supplies and Materials** | | | | | |
| 6,198 | 3,746 | 4,500 | | **410 - Supplies and Materials** | | 4,500 | | 4,500 | 4,500 |
| - | 2,022 | - | | **420 - Textbooks** | | - | | - | - |
| - | - | 16,000 | | **421 - Textbook Adoption** | | 13,000 | | 13,000 | 13,000 |
| 6,418 | 66 | 3,500 | | **460 - Non-Consumables Items** | | 1,500 | | 1,500 | 1,500 |
| 300 | 6,480 | 4,500 | | **470 - Computer Software** | | 4,500 | | 4,500 | 4,500 |
| 2,157 | 29 | 4,000 | | **480 - Computer Hardware** | | 4,000 | | 4,000 | 4,000 |
| **15,073** | **12,342** | **32,500** | | | **Total:** | **27,500** | | **27,500** | **27,500** |
| **2,616,280** | **2,840,259** | **3,008,323** | **30.92** | **Total English Language Learners:** | | **2,979,685** | **29.71** | **2,979,607** | **2,979,607** |

## 1295 - English Language Learners (non-ADMw)

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 87,191 | 93,238 | 100,364 | 1.00 | **111 - Licensed Salaries** | 98,708 | 1.00 | 98,708 | 98,708 |
| - | 75 | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| 413 | - | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| **87,603** | **93,313** | **100,364** | **1.00** | **Total:** | **98,708** | **1.00** | **98,708** | **98,708** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 16,886 | 17,980 | 20,810 | | **210 - Public Employees Retirement System** | 21,538 | | 21,538 | 21,538 |
| 5,285 | 5,627 | 5,722 | | **212 - Employee Contribution Pick-Up** | 5,922 | | 5,922 | 5,922 |
| 6,658 | 8,742 | 5,796 | | **213 - PERS UAL Contribution** | 6,742 | | 6,738 | 6,738 |
| 6,656 | 7,093 | 7,296 | | **220 - Social Security Administration** | 7,551 | | 7,551 | 7,551 |
| 162 | 313 | 668 | | **231 - Worker's Compensation** | 592 | | 592 | 592 |
| 174 | 331 | 572 | | **232 - Unemployment Compensation** | 395 | | 395 | 395 |
| 348 | 371 | 381 | | **235 - PFMLI** | 395 | | 395 | 395 |
| 20,753 | 21,280 | 17,875 | | **240 - Employee Insurance** | 18,552 | | 18,552 | 18,552 |
| 480 | 480 | 480 | | **243 - Employer Paid TSA** | 480 | | 480 | 480 |
| **57,401** | **62,217** | **59,600** | | **Total:** | **62,167** | | **62,163** | **62,163** |
| | | | | **300 - Purchased Services** | | | | |
| - | - | 125 | | **341 - Travel, Local In District** | 125 | | 125 | 125 |
| **-** | **-** | **125** | | **Total:** | **125** | | **125** | **125** |
| | | | | **400 - Supplies and Materials** | | | | |
| - | - | 500 | | **410 - Supplies and Materials** | 500 | | 500 | 500 |
| - | - | 2,000 | | **480 - Computer Hardware** | 2,000 | | 2,000 | 2,000 |
| **-** | **-** | **2,500** | | **Total:** | **2,500** | | **2,500** | **2,500** |
| **145,004** | **155,530** | **162,589** | **1.00** | **Total English Language Learners (non-ADMw):** | **163,500** | **1.00** | **163,496** | **163,496** |

## 1420 - Middle/Junior High

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **400 - Supplies and Materials** | | | | |
| - | 397 | - | | **410 - Supplies and Materials** | - | | - | - |
| **-** | **397** | **-** | | **Total:** | **-** | | **-** | **-** |
| **-** | **397** | **-** | | **Total Middle/Junior High:** | **-** | | **-** | **-** |

## 2112 - Attendance Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 26,678 | 101,389 | 70,774 | 1.00 | **111 - Licensed Salaries** | 76,911 | 1.00 | 76,911 | 76,911 |
| 206 | - | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| **26,884** | **101,389** | **70,774** | **1.00** | **Total:** | **76,911** | **1.00** | **76,911** | **76,911** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 11,947 | 12,643 | 15,443 | | **210 - Public Employees Retirement System** | 16,782 | | 16,782 | 16,782 |
| 3,739 | 3,957 | 4,246 | | **212 - Employee Contribution Pick-Up** | 4,615 | | 4,615 | 4,615 |
| 4,736 | 6,174 | 4,301 | | **213 - PERS UAL Contribution** | 5,253 | | 5,250 | 5,250 |
| 4,731 | 5,014 | 5,414 | | **220 - Social Security Administration** | 5,884 | | 5,884 | 5,884 |
| 120 | 225 | 495 | | **231 - Worker's Compensation** | 461 | | 461 | 461 |
| 124 | 234 | 425 | | **232 - Unemployment Compensation** | 308 | | 308 | 308 |
| 247 | 262 | 283 | | **235 - PFMLI** | 308 | | 308 | 308 |
| 9,831 | 6,556 | 17,875 | | **240 - Employee Insurance** | 18,552 | | 18,552 | 18,552 |
| **35,474** | **35,066** | **48,482** | | **Total:** | **52,163** | | **52,160** | **52,160** |
| | | | | **300 - Purchased Services** | | | | |
| 49 | - | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| **49** | **-** | **-** | | **Total:** | **-** | | **-** | **-** |
| **62,407** | **136,455** | **119,256** | **1.00** | **Total Attendance Services:** | **129,074** | **1.00** | **129,071** | **129,071** |

## 2113 - Social Work Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **300 - Purchased Services** | | | | |
| - | 27,624 | - | | **389 - Other Non-Instructional Services** | - | | - | - |
| **-** | **27,624** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **400 - Supplies and Materials** | | | | |
| - | 300 | - | | **410 - Supplies and Materials** | - | | - | - |
| **-** | **300** | **-** | | **Total:** | **-** | | **-** | **-** |
| **-** | **27,924** | **-** | | **Total Social Work Services:** | **-** | | **-** | **-** |

## 2114 - Student Accounting Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 176,395 | 199,058 | 208,009 | 4.50 | **112 - Classified Salaries** | 219,841 | 4.50 | 219,841 | 219,841 |
| 1,575 | 537 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| 447 | 1,426 | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **178,417** | **201,021** | **208,009** | **4.50** | **Total:** | **219,841** | **4.50** | **219,841** | **219,841** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 30,552 | 34,595 | 38,771 | | **210 - Public Employees Retirement System** | 41,036 | | 41,036 | 41,036 |
| 6,650 | 12,064 | 12,479 | | **212 - Employee Contribution Pick-Up** | 13,191 | | 13,191 | 13,191 |
| 13,026 | 17,755 | 12,641 | | **213 - PERS UAL Contribution** | 15,014 | | 15,006 | 15,006 |
| 13,502 | 15,039 | 15,912 | | **220 - Social Security Administration** | 16,817 | | 16,817 | 16,817 |
| 320 | 732 | 1,591 | | **231 - Worker's Compensation** | 1,501 | | 1,501 | 1,501 |
| 353 | 623 | 1,248 | | **232 - Unemployment Compensation** | 879 | | 879 | 879 |
| 706 | 786 | 832 | | **235 - PFMLI** | 879 | | 879 | 879 |
| 39,219 | 67,238 | 75,315 | | **240 - Employee Insurance** | 77,767 | | 77,767 | 77,767 |
| 996 | 1,119 | 1,119 | | **243 - Employer Paid TSA** | 1,692 | | 1,692 | 1,692 |
| **105,324** | **149,951** | **159,908** | | **Total:** | **168,776** | | **168,768** | **168,768** |
| | | | | **300 - Purchased Services** | | | | |
| 1,199 | 3,154 | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| **1,199** | **3,154** | **-** | | **Total:** | **-** | | **-** | **-** |
| **284,940** | **354,126** | **367,917** | **4.50** | **Total Student Accounting Services:** | **388,617** | **4.50** | **388,609** | **388,609** |

## 2115 - Student Safety

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| (18,788) | 77,946 | 32,000 | | **112 - Classified Salaries** | 35,112 | 1.00 | 35,112 | 35,112 |
| 350 | - | - | | **132 - Addl Sal - Classified** | - | | - | - |
| **(18,438)** | **77,946** | **32,000** | | **Total:** | **35,112** | **1.00** | **35,112** | **35,112** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 5,542 | 5,866 | - | | **210 - Public Employees Retirement System** | 7,661 | | 7,661 | 7,661 |
| 1,329 | 1,836 | - | | **212 - Employee Contribution Pick-Up** | 2,107 | | 2,107 | 2,107 |
| 2,197 | 2,856 | - | | **213 - PERS UAL Contribution** | 2,398 | | 2,397 | 2,397 |
| 2,212 | 2,341 | - | | **220 - Social Security Administration** | 2,686 | | 2,686 | 2,686 |
| 61 | 111 | - | | **231 - Worker's Compensation** | 211 | | 211 | 211 |
| 58 | 108 | - | | **232 - Unemployment Compensation** | 140 | | 140 | 140 |
| 116 | 122 | - | | **235 - PFMLI** | 140 | | 140 | 140 |
| 7,447 | 7,443 | - | | **240 - Employee Insurance** | 17,282 | | 17,282 | 17,282 |
| **18,962** | **20,683** | **-** | | **Total:** | **32,625** | | **32,624** | **32,624** |
| | | | | **300 - Purchased Services** | | | | |
| - | - | 1,400 | | **313 - Student Services** | 1,400 | | 1,400 | 1,400 |
| 152 | 1,224 | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| - | - | 14,442 | | **380 - Non-Instructional Prof./Tech. Services** | - | | - | - |
| 177,972 | 185,062 | 190,000 | | **390 - Other General Prof/Tech Services** | 190,000 | | 190,000 | 190,000 |
| **178,124** | **186,286** | **205,842** | | **Total:** | **191,400** | | **191,400** | **191,400** |
| | | | | **400 - Supplies and Materials** | | | | |
| - | - | 4,000 | | **460 - Non-Consumables Items** | 4,000 | | 4,000 | 4,000 |
| **-** | **-** | **4,000** | | **Total:** | **4,000** | | **4,000** | **4,000** |
| **178,648** | **284,915** | **241,842** | | **Total Student Safety:** | **263,137** | **1.00** | **263,136** | **263,136** |

## 2120 - Guidance Services

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 642,467 | 586,935 | 683,596 | 8.60 | **111 - Licensed Salaries** | 712,635 | 8.60 | 712,635 | 712,635 |
| 125,373 | 134,163 | 141,658 | 3.50 | **112 - Classified Salaries** | 149,890 | 3.50 | 149,890 | 149,890 |
| 15,807 | - | - | | **121 - Substitutes - Licensed** | - | | - | - |
| 2,353 | 24,353 | 17,500 | | **131 - Addl Sal - Licensed** | 17,500 | | 17,500 | 17,500 |
| 1,225 | 379 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| 4,099 | 4,346 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| 230 | 114 | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **791,554** | **750,291** | **842,754** | **12.10** | **Total:** | **880,025** | **12.10** | **880,025** | **880,025** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 122,656 | 119,720 | 139,924 | | **210 - Public Employees Retirement System** | 161,709 | | 161,709 | 161,709 |
| 42,210 | 43,654 | 47,447 | | **212 - Employee Contribution Pick-Up** | 52,801 | | 52,801 | 52,801 |
| 56,263 | 68,305 | 48,058 | | **213 - PERS UAL Contribution** | 60,109 | | 60,072 | 60,072 |
| 58,578 | 55,906 | 60,490 | | **220 - Social Security Administration** | 67,322 | | 67,322 | 67,322 |
| 1,449 | 2,586 | 5,490 | | **231 - Worker's Compensation** | 5,252 | | 5,252 | 5,252 |
| 1,532 | 2,603 | 4,744 | | **232 - Unemployment Compensation** | 3,520 | | 3,520 | 3,520 |
| 3,063 | 2,923 | 3,162 | | **235 - PFMLI** | 3,520 | | 3,520 | 3,520 |
| 248,355 | 231,612 | 206,276 | | **240 - Employee Insurance** | 213,777 | | 213,777 | 213,777 |
| 5,307 | 3,218 | 3,083 | | **243 - Employer Paid TSA** | 3,314 | | 3,214 | 3,214 |
| **539,413** | **530,528** | **518,674** | | **Total:** | **571,324** | | **571,187** | **571,187** |
| | | | | **300 - Purchased Services** | | | | |
| 13,455 | 3,616 | 7,000 | | **314 - Licensed Sub - Edustaff** | 7,000 | | 7,000 | 7,000 |
| 3,398 | 3,974 | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| **16,853** | **7,590** | **7,000** | | **Total:** | **7,000** | | **7,000** | **7,000** |
| | | | | **400 - Supplies and Materials** | | | | |
| 655 | 483 | 700 | | **410 - Supplies and Materials** | 700 | | 700 | 700 |
| **655** | **483** | **700** | | **Total:** | **700** | | **700** | **700** |
| **1,348,475** | **1,288,892** | **1,369,128** | **12.10** | **Total Guidance Services:** | **1,459,049** | **12.10** | **1,458,912** | **1,458,912** |

## 2126 - Student Placement Services

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 38,787 | 41,545 | 43,351 | 0.19 | **112 - Classified Salaries** | 46,635 | 1.19 | 46,635 | 46,635 |
| 1,744 | - | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| 10,581 | 49 | 10,000 | | **132 - Addl Sal - Classified** | - | | - | - |
| 320 | - | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **51,433** | **41,593** | **53,351** | **0.19** | **Total:** | **46,635** | **1.19** | **46,635** | **46,635** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 8,405 | 6,873 | 2,926 | | **210 - Public Employees Retirement System** | 8,693 | | 8,693 | 8,693 |
| 1,722 | 2,525 | 1,041 | | **212 - Employee Contribution Pick-Up** | 2,798 | | 2,798 | 2,798 |
| 3,874 | 3,764 | 1,055 | | **213 - PERS UAL Contribution** | 3,185 | | 3,184 | 3,184 |
| 3,920 | 3,170 | 1,327 | | **220 - Social Security Administration** | 3,567 | | 3,567 | 3,567 |
| 87 | 152 | 114 | | **231 - Worker's Compensation** | 307 | | 307 | 307 |
| 102 | 137 | 104 | | **232 - Unemployment Compensation** | 187 | | 187 | 187 |
| 205 | 166 | 69 | | **235 - PFMLI** | 187 | | 187 | 187 |
| 22,645 | 23,730 | 3,138 | | **240 - Employee Insurance** | 20,522 | | 20,522 | 20,522 |
| 346 | 543 | 95 | | **243 - Employer Paid TSA** | 550 | | 550 | 550 |
| **41,307** | **41,061** | **9,869** | | **Total:** | **39,996** | | **39,995** | **39,995** |
| | | | | **300 - Purchased Services** | | | | |
| 1,995 | - | - | | **310 - Instructional Prof./Technical Services** | - | | - | - |
| 59,031 | - | 46,500 | | **319 - Other Instructional Prof./Tech. Services** | - | | - | - |
| 75 | 28 | 60 | | **351 - Telephone** | 60 | | 60 | 60 |
| - | - | 10,000 | | **389 - Other Non-Instructional Services** | - | | - | - |
| **61,101** | **28** | **56,560** | | **Total:** | **60** | | **60** | **60** |
| | | | | **400 - Supplies and Materials** | | | | |
| - | - | 700 | | **410 - Supplies and Materials** | 700 | | 700 | 700 |
| **-** | **-** | **700** | | **Total:** | **700** | | **700** | **700** |
| **153,841** | **82,682** | **120,480** | **0.19** | **Total Student Placement Services:** | **87,391** | **1.19** | **87,390** | **87,390** |

## 2130 - Health Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 7,558 | 298,720 | 313,392 | 3.67 | **111 - Licensed Salaries** | 104,890 | 1.53 | 104,890 | 104,890 |
| 140,558 | 251,657 | 317,696 | 5.63 | **112 - Classified Salaries** | 340,051 | 5.63 | 340,051 | 340,051 |
| 9,941 | 27,161 | 16,250 | | **131 - Addl Sal - Licensed** | 16,250 | | 16,250 | 16,250 |
| 4,454 | 10,427 | 10,000 | | **132 - Addl Sal - Classified** | 9,000 | | 9,000 | 9,000 |
| 42 | - | - | | **134 - Overtime - Classified** | - | | - | - |
| - | 318 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| - | 502 | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **162,554** | **588,785** | **657,338** | **9.30** | **Total:** | **470,191** | **7.15** | **470,191** | **470,191** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 24,552 | 86,812 | 91,360 | | **210 - Public Employees Retirement System** | 76,879 | | 76,879 | 76,879 |
| 6,934 | 31,309 | 36,139 | | **212 - Employee Contribution Pick-Up** | 28,211 | | 28,211 | 28,211 |
| 10,794 | 50,711 | 36,607 | | **213 - PERS UAL Contribution** | 32,114 | | 32,096 | 32,096 |
| 12,065 | 44,498 | 46,078 | | **220 - Social Security Administration** | 35,972 | | 35,972 | 35,972 |
| 294 | 2,042 | 4,150 | | **231 - Worker's Compensation** | 2,676 | | 2,676 | 2,676 |
| 315 | 2,059 | 3,615 | | **232 - Unemployment Compensation** | 1,883 | | 1,883 | 1,883 |
| 631 | 2,327 | 2,409 | | **235 - PFMLI** | 1,883 | | 1,883 | 1,883 |
| 57,213 | 158,321 | 165,582 | | **240 - Employee Insurance** | 131,984 | | 131,984 | 131,984 |
| 352 | 958 | 1,400 | | **243 - Employer Paid TSA** | 757 | | 757 | 757 |
| **113,150** | **379,037** | **387,340** | | **Total:** | **312,359** | | **312,341** | **312,341** |
| | | | | **300 - Purchased Services** | | | | |
| 110,787 | 40,067 | 25,000 | | **310 - Instructional Prof./Technical Services** | 25,000 | | 25,000 | 25,000 |
| - | - | 5,000 | | **313 - Student Services** | 5,000 | | 5,000 | 5,000 |
| 1,541 | 514 | 2,500 | | **314 - Licensed Sub - Edustaff** | 2,500 | | 2,500 | 2,500 |
| 2,220 | 29 | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| 2,098 | 2,547 | 700 | | **341 - Travel, Local In District** | 700 | | 700 | 700 |
| 1,070 | 979 | 1,500 | | **345 - Staff Devel/Travel** | 1,500 | | 1,500 | 1,500 |
| 21,664 | 16,846 | - | | **389 - Other Non-Instructional Services** | 43,500 | | 43,500 | 43,500 |
| **139,381** | **60,982** | **34,700** | | **Total:** | **78,200** | | **78,200** | **78,200** |
| | | | | **400 - Supplies and Materials** | | | | |
| 8,956 | 1,796 | 2,900 | | **410 - Supplies and Materials** | 2,650 | | 2,650 | 2,650 |
| - | 30 | 750 | | **460 - Non-Consumables Items** | 750 | | 750 | 750 |
| - | - | 500 | | **480 - Computer Hardware** | 500 | | 500 | 500 |
| **8,956** | **1,826** | **4,150** | | **Total:** | **3,900** | | **3,900** | **3,900** |
| | | | | **600 - Other Objects** | | | | |
| 2,773 | 4,349 | 250 | | **640 - Dues and Fees** | 250 | | 250 | 250 |
| **2,773** | **4,349** | **250** | | **Total:** | **250** | | **250** | **250** |
| **426,814** | **1,034,979** | **1,083,778** | **9.30** | **Total Health Services:** | **864,900** | **7.15** | **864,882** | **864,882** |

## 2140 - Psychological Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 220,363 | 239,674 | 222,333 | 2.85 | **111 - Licensed Salaries** | 247,942 | 2.50 | 247,942 | 247,942 |
| 45,539 | 47,564 | 50,241 | 1.00 | **112 - Classified Salaries** | 52,754 | 1.00 | 52,754 | 52,754 |
| 1,182 | - | - | | **123 - Temporary - Licensed** | - | | - | - |
| 11,284 | 25,693 | 22,800 | | **131 - Addl Sal - Licensed** | 22,800 | | 22,800 | 22,800 |
| 6,184 | 6,362 | 5,000 | | **132 - Addl Sal - Classified** | 10,000 | | 10,000 | 10,000 |
| 144 | 90 | - | | **134 - Overtime - Classified** | - | | - | - |
| 1,351 | 1,295 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| **286,047** | **320,678** | **300,374** | **3.85** | **Total:** | **333,496** | **3.50** | **333,496** | **333,496** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 47,753 | 53,340 | 62,346 | | **210 - Public Employees Retirement System** | 61,625 | | 61,625 | 61,625 |
| 15,931 | 19,241 | 20,002 | | **212 - Employee Contribution Pick-Up** | 20,009 | | 20,009 | 20,009 |
| 21,710 | 29,555 | 20,261 | | **213 - PERS UAL Contribution** | 22,780 | | 22,765 | 22,765 |
| 20,948 | 23,508 | 25,502 | | **220 - Social Security Administration** | 25,513 | | 25,513 | 25,513 |
| 520 | 1,088 | 2,262 | | **231 - Worker's Compensation** | 1,948 | | 1,948 | 1,948 |
| 548 | 1,064 | 2,000 | | **232 - Unemployment Compensation** | 1,333 | | 1,333 | 1,333 |
| 1,095 | 1,229 | 1,334 | | **235 - PFMLI** | 1,333 | | 1,333 | 1,333 |
| 73,502 | 71,447 | 64,823 | | **240 - Employee Insurance** | 60,696 | | 60,696 | 60,696 |
| 2,042 | 2,086 | 2,097 | | **243 - Employer Paid TSA** | 1,320 | | 1,320 | 1,320 |
| **184,048** | **202,557** | **200,627** | | **Total:** | **196,557** | | **196,542** | **196,542** |
| | | | | **300 - Purchased Services** | | | | |
| - | 12,825 | - | | **310 - Instructional Prof./Technical Services** | - | | - | - |
| - | - | 5,000 | | **313 - Student Services** | 5,000 | | 5,000 | 5,000 |
| 2,612 | 5,657 | 2,500 | | **314 - Licensed Sub - Edustaff** | 2,500 | | 2,500 | 2,500 |
| 881 | 4,666 | - | | **315 - Classified Sub - Edustaff** | 6,500 | | 6,500 | 6,500 |
| 2,053 | 1,410 | 1,950 | | **341 - Travel, Local In District** | 1,950 | | 1,950 | 1,950 |
| 6,199 | 13,545 | 15,000 | | **345 - Staff Devel/Travel** | 15,000 | | 15,000 | 15,000 |
| **11,745** | **38,103** | **24,450** | | **Total:** | **30,950** | | **30,950** | **30,950** |
| | | | | **400 - Supplies and Materials** | | | | |
| 6,566 | 8,806 | 6,000 | | **410 - Supplies and Materials** | 6,000 | | 6,000 | 6,000 |
| 13,994 | 1,847 | 11,000 | | **470 - Computer Software** | 11,000 | | 11,000 | 11,000 |
| - | - | 300 | | **480 - Computer Hardware** | 300 | | 300 | 300 |
| **20,559** | **10,653** | **17,300** | | **Total:** | **17,300** | | **17,300** | **17,300** |
| | | | | **600 - Other Objects** | | | | |
| 1,200 | - | - | | **640 - Dues and Fees** | - | | - | - |
| **1,200** | **-** | **-** | | **Total:** | **-** | | **-** | **-** |
| **503,600** | **571,991** | **542,751** | **3.85** | **Total Psychological Services:** | **578,303** | **3.50** | **578,288** | **578,288** |

## 2150 - Speech and Audiology

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 708,577 | 721,435 | 932,724 | 11.05 | **111 - Licensed Salaries** | 785,479 | 9.05 | 785,479 | 785,479 |
| 35,920 | 36,295 | 38,906 | 0.94 | **112 - Classified Salaries** | 41,476 | 0.94 | 41,476 | 41,476 |
| - | 3,471 | 4,000 | | **123 - Temporary - Licensed** | 4,000 | | 4,000 | 4,000 |
| 34,248 | 38,745 | 35,000 | | **131 - Addl Sal - Licensed** | 35,000 | | 35,000 | 35,000 |
| 464 | 2,090 | 2,000 | | **132 - Addl Sal - Classified** | 2,000 | | 2,000 | 2,000 |
| 69 | - | - | | **134 - Overtime - Classified** | - | | - | - |
| 2,749 | 2,496 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| **782,027** | **804,532** | **1,012,630** | **11.99** | **Total:** | **867,955** | **9.99** | **867,955** | **867,955** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 126,869 | 130,487 | 181,949 | | **210 - Public Employees Retirement System** | 145,402 | | 145,402 | 145,402 |
| 43,788 | 47,168 | 60,520 | | **212 - Employee Contribution Pick-Up** | 51,835 | | 51,835 | 51,835 |
| 57,687 | 74,346 | 61,544 | | **213 - PERS UAL Contribution** | 59,287 | | 59,246 | 59,246 |
| 58,073 | 60,681 | 77,465 | | **220 - Social Security Administration** | 66,398 | | 66,398 | 66,398 |
| 1,442 | 2,724 | 6,733 | | **231 - Worker's Compensation** | 5,006 | | 5,006 | 5,006 |
| 1,518 | 2,882 | 6,073 | | **232 - Unemployment Compensation** | 3,473 | | 3,473 | 3,473 |
| 3,037 | 3,173 | 4,051 | | **235 - PFMLI** | 3,473 | | 3,473 | 3,473 |
| 196,583 | 191,942 | 213,354 | | **240 - Employee Insurance** | 192,634 | | 192,634 | 192,634 |
| 6,480 | 6,443 | 7,453 | | **243 - Employer Paid TSA** | 5,396 | | 5,396 | 5,396 |
| **495,476** | **519,846** | **619,142** | | **Total:** | **532,904** | | **532,863** | **532,863** |
| | | | | **300 - Purchased Services** | | | | |
| 213,472 | 17,038 | 50,000 | | **310 - Instructional Prof./Technical Services** | 60,000 | | 60,000 | 60,000 |
| 7,374 | 19,927 | 33,000 | | **314 - Licensed Sub - Edustaff** | 33,000 | | 33,000 | 33,000 |
| - | 540 | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| 57,832 | - | 45,000 | | **319 - Other Instructional Prof./Tech. Services** | - | | - | - |
| 815 | 956 | 450 | | **322 - Repairs and Maintenance Services** | 1,000 | | 1,000 | 1,000 |
| 533 | 400 | 200 | | **341 - Travel, Local In District** | 200 | | 200 | 200 |
| (100) | - | 350 | | **345 - Staff Devel/Travel** | 350 | | 350 | 350 |
| **279,927** | **38,861** | **129,000** | | **Total:** | **94,550** | | **94,550** | **94,550** |
| | | | | **400 - Supplies and Materials** | | | | |
| 2,280 | 536 | 5,200 | | **410 - Supplies and Materials** | 5,000 | | 5,000 | 5,000 |
| - | - | 225 | | **440 - Periodicals** | 225 | | 225 | 225 |
| 613 | 414 | 500 | | **460 - Non-Consumables Items** | 500 | | 500 | 500 |
| 5,729 | 311 | 1,000 | | **470 - Computer Software** | 1,000 | | 1,000 | 1,000 |
| - | - | 150 | | **480 - Computer Hardware** | 150 | | 150 | 150 |
| **8,622** | **1,261** | **7,075** | | **Total:** | **6,875** | | **6,875** | **6,875** |
| **1,566,051** | **1,364,499** | **1,767,847** | **11.99** | **Total Speech and Audiology:** | **1,502,284** | **9.99** | **1,502,243** | **1,502,243** |

## 2190 - Student Services Direction

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 192,100 | 213,148 | 227,056 | 5.88 | **112 - Classified Salaries** | 238,453 | 5.75 | 238,453 | 238,453 |
| 145,158 | 160,764 | 100,884 | 0.75 | **113 - Administrators** | 216,178 | 1.50 | 216,178 | 216,178 |
| 4,837 | 229 | - | | **124 - Temporary - Classified** | - | | - | - |
| 23,676 | 25,971 | 25,000 | | **132 - Addl Sal - Classified** | 25,000 | | 25,000 | 25,000 |
| 6,735 | 6,863 | 7,500 | | **133 - Addl Salary-Admin** | 7,500 | | 7,500 | 7,500 |
| 803 | 68 | - | | **134 - Overtime - Classified** | - | | - | - |
| - | 224 | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **373,310** | **407,266** | **360,440** | **6.63** | **Total:** | **487,131** | **7.25** | **487,131** | **487,131** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 61,839 | 68,492 | 66,283 | | **210 - Public Employees Retirement System** | 90,269 | | 90,269 | 90,269 |
| 8,126 | 24,743 | 21,176 | | **212 - Employee Contribution Pick-Up** | 28,779 | | 28,779 | 28,779 |
| 27,549 | 36,229 | 21,933 | | **213 - PERS UAL Contribution** | 33,273 | | 33,252 | 33,252 |
| 27,494 | 30,022 | 27,607 | | **220 - Social Security Administration** | 37,265 | | 37,265 | 37,265 |
| 843 | 3,693 | 2,600 | | **231 - Worker's Compensation** | 3,109 | | 3,109 | 3,109 |
| 722 | 1,257 | 2,167 | | **232 - Unemployment Compensation** | 1,951 | | 1,951 | 1,951 |
| 1,437 | 1,577 | 1,444 | | **235 - PFMLI** | 1,951 | | 1,951 | 1,951 |
| 128,752 | 143,289 | 131,739 | | **240 - Employee Insurance** | 151,304 | | 151,304 | 151,304 |
| 4,393 | 5,555 | 4,174 | | **243 - Employer Paid TSA** | 5,838 | | 5,838 | 5,838 |
| **261,155** | **314,858** | **279,123** | | **Total:** | **353,739** | | **353,718** | **353,718** |
| | | | | **300 - Purchased Services** | | | | |
| - | 218 | - | | **310 - Instructional Prof./Technical Services** | - | | - | - |
| 618 | 5,264 | - | | **341 - Travel, Local In District** | - | | - | - |
| 6,142 | 8,464 | 5,000 | | **345 - Staff Devel/Travel** | 5,000 | | 5,000 | 5,000 |
| 2,071 | 1,815 | 750 | | **353 - Postage** | 750 | | 750 | 750 |
| - | 10,743 | 200 | | **389 - Other Non-Instructional Services** | 200 | | 200 | 200 |
| **8,831** | **26,505** | **5,950** | | **Total:** | **5,950** | | **5,950** | **5,950** |
| | | | | **400 - Supplies and Materials** | | | | |
| 14,710 | 9,974 | 8,900 | | **410 - Supplies and Materials** | 4,500 | | 4,500 | 4,500 |
| 1,529 | 468 | 5,500 | | **460 - Non-Consumables Items** | 5,500 | | 5,500 | 5,500 |
| 2,545 | - | 550 | | **480 - Computer Hardware** | - | | - | - |
| **18,784** | **10,443** | **14,950** | | **Total:** | **10,000** | | **10,000** | **10,000** |
| | | | | **600 - Other Objects** | | | | |
| 1,410 | 2,085 | 1,750 | | **640 - Dues and Fees** | 1,750 | | 1,750 | 1,750 |
| **1,410** | **2,085** | **1,750** | | **Total:** | **1,750** | | **1,750** | **1,750** |
| **663,490** | **761,156** | **662,213** | **6.63** | **Total Student Services Direction:** | **858,570** | **7.25** | **858,549** | **858,549** |

## 2210 - Improvement of Instruction

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 80,971 | 84,173 | 98,698 | 1.69 | **111 - Licensed Salaries** | 101,047 | 1.00 | 101,047 | 101,047 |
| 147,077 | 111,126 | 121,140 | 2.00 | **112 - Classified Salaries** | 127,978 | 2.00 | 127,978 | 127,978 |
| 357,553 | 165,205 | 157,618 | 0.80 | **113 - Administrators** | 163,812 | 1.00 | 163,812 | 163,812 |
| 20,955 | 20,251 | 17,500 | | **123 - Temporary - Licensed** | 17,500 | | 17,500 | 17,500 |
| 54,705 | 8,501 | 12,000 | | **131 - Addl Sal - Licensed** | 12,000 | | 12,000 | 12,000 |
| 7,823 | 3,922 | 7,500 | | **132 - Addl Sal - Classified** | 3,000 | | 3,000 | 3,000 |
| 12,251 | 8,343 | 8,500 | | **133 - Addl Salary-Admin** | 8,500 | | 8,500 | 8,500 |
| 905 | 31 | - | | **134 - Overtime - Classified** | 2,000 | | 2,000 | 2,000 |
| 53 | - | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| 1,450 | 91 | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **683,743** | **401,643** | **422,956** | **4.49** | **Total:** | **435,837** | **4.00** | **435,837** | **435,837** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 110,723 | 71,538 | 78,627 | | **210 - Public Employees Retirement System** | 86,248 | | 86,248 | 86,248 |
| 12,244 | 23,190 | 24,033 | | **212 - Employee Contribution Pick-Up** | 24,507 | | 24,507 | 24,507 |
| 51,895 | 35,758 | 26,033 | | **213 - PERS UAL Contribution** | 29,933 | | 29,914 | 29,914 |
| 51,580 | 30,068 | 32,769 | | **220 - Social Security Administration** | 33,526 | | 33,526 | 33,526 |
| 1,076 | 1,381 | 2,892 | | **231 - Worker's Compensation** | 2,560 | | 2,560 | 2,560 |
| 1,350 | 1,269 | 2,570 | | **232 - Unemployment Compensation** | 1,753 | | 1,753 | 1,753 |
| 2,588 | 1,582 | 1,713 | | **235 - PFMLI** | 1,753 | | 1,753 | 1,753 |
| 106,933 | 66,339 | 80,276 | | **240 - Employee Insurance** | 74,805 | | 74,805 | 74,805 |
| 5,151 | 5,768 | 4,925 | | **243 - Employer Paid TSA** | 6,240 | | 6,240 | 6,240 |
| **343,541** | **236,893** | **253,838** | | **Total:** | **261,325** | | **261,306** | **261,306** |
| | | | | **300 - Purchased Services** | | | | |
| 4,293 | 1,350 | 1,400 | | **310 - Instructional Prof./Technical Services** | 1,400 | | 1,400 | 1,400 |
| 39,955 | 11,243 | 11,500 | | **314 - Licensed Sub - Edustaff** | 9,920 | | 9,920 | 9,920 |
| 166 | 1,556 | 500 | | **315 - Classified Sub - Edustaff** | 500 | | 500 | 500 |
| 3,364 | 2,500 | 4,500 | | **324 - Rentals (Copiers)** | 4,500 | | 4,500 | 4,500 |
| 6,511 | 715 | 2,900 | | **341 - Travel, Local In District** | 2,900 | | 2,900 | 2,900 |
| 750 | 56 | - | | **342 - Travel, Out of District** | - | | - | - |
| 5,321 | 2,233 | 5,000 | | **345 - Staff Devel/Travel** | 5,000 | | 5,000 | 5,000 |
| 592 | 48 | 25 | | **353 - Postage** | 25 | | 25 | 25 |
| - | - | 650 | | **355 - Printing and Binding** | 650 | | 650 | 650 |
| 706 | 660 | - | | **389 - Other Non-Instructional Services** | - | | - | - |
| **61,659** | **20,361** | **26,475** | | **Total:** | **24,895** | | **24,895** | **24,895** |
| | | | | **400 - Supplies and Materials** | | | | |
| 58,460 | 10,200 | 13,700 | | **410 - Supplies and Materials** | 13,100 | | 13,100 | 13,100 |
| - | 150,000 | - | | **421 - Textbook Adoption** | - | | - | - |
| 75 | - | 2,500 | | **460 - Non-Consumables Items** | 2,500 | | 2,500 | 2,500 |
| - | 46,080 | 500 | | **470 - Computer Software** | 500 | | 500 | 500 |
| - | - | 4,499 | | **480 - Computer Hardware** | 4,499 | | 4,499 | 4,499 |
| **58,535** | **206,280** | **21,199** | | **Total:** | **20,599** | | **20,599** | **20,599** |
| | | | | **600 - Other Objects** | | | | |
| 5,797 | 3,510 | 3,500 | | **640 - Dues and Fees** | 3,500 | | 3,500 | 3,500 |
| **5,797** | **3,510** | **3,500** | | **Total:** | **3,500** | | **3,500** | **3,500** |
| **1,153,276** | **868,688** | **727,968** | **4.49** | **Total Improvement of Instruction:** | **746,156** | **4.00** | **746,137** | **746,137** |

## 2211 - Service Area Direction - Cel Training

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 1,201 | - | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| **1,201** | **-** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 197 | - | - | | **210 - Public Employees Retirement System** | - | | - | - |
| 73 | - | - | | **212 - Employee Contribution Pick-Up** | - | | - | - |
| 91 | - | - | | **213 - PERS UAL Contribution** | - | | - | - |
| 90 | - | - | | **220 - Social Security Administration** | - | | - | - |
| 1 | - | - | | **231 - Worker's Compensation** | - | | - | - |
| 2 | - | - | | **232 - Unemployment Compensation** | - | | - | - |
| 5 | - | - | | **235 - PFMLI** | - | | - | - |
| **459** | **-** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **300 - Purchased Services** | | | | |
| 3,387 | - | 11,552 | | **314 - Licensed Sub - Edustaff** | 10,664 | | 10,664 | 10,664 |
| **3,387** | **-** | **11,552** | | **Total:** | **10,664** | | **10,664** | **10,664** |
| | | | | **400 - Supplies and Materials** | | | | |
| 1,850 | - | 2,615 | | **410 - Supplies and Materials** | 2,195 | | 2,195 | 2,195 |
| **1,850** | **-** | **2,615** | | **Total:** | **2,195** | | **2,195** | **2,195** |
| | | | | | | | | |
| **6,896** | **-** | **14,167** | | **Total Service Area Direction - Cel Training:** | **12,859** | | **12,859** | **12,859** |

## 2212 - Building - Improvement of Instruction Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 26 | - | - | | **121 - Substitutes - Licensed** | - | | - | - |
| - | 3,000 | 2,500 | | **124 - Temporary - Classified** | 2,500 | | 2,500 | 2,500 |
| 16,977 | 18,628 | 20,288 | | **131 - Addl Sal - Licensed** | 22,280 | | 22,280 | 22,280 |
| 7,998 | 8,238 | 9,170 | | **132 - Addl Sal - Classified** | 9,870 | | 9,870 | 9,870 |
| 1,253 | 542 | - | | **134 - Overtime - Classified** | - | | - | - |
| **26,254** | **30,408** | **31,958** | | **Total:** | **34,650** | | **34,650** | **34,650** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 4,101 | 5,089 | 4,972 | | **210 - Public Employees Retirement System** | 5,891 | | 5,891 | 5,891 |
| 1,232 | 1,577 | 1,767 | | **212 - Employee Contribution Pick-Up** | 1,929 | | 1,929 | 1,929 |
| 1,811 | 2,679 | 1,942 | | **213 - PERS UAL Contribution** | 2,368 | | 2,366 | 2,366 |
| 1,974 | 2,265 | 2,446 | | **220 - Social Security Administration** | 2,653 | | 2,653 | 2,653 |
| 43 | 106 | 142 | | **231 - Worker's Compensation** | 153 | | 153 | 153 |
| 52 | 103 | 192 | | **232 - Unemployment Compensation** | 137 | | 137 | 137 |
| 103 | 118 | 127 | | **235 - PFMLI** | 137 | | 137 | 137 |
| 22 | 14 | - | | **240 - Employee Insurance** | - | | - | - |
| 3 | - | - | | **243 - Employer Paid TSA** | - | | - | - |
| **9,342** | **11,951** | **11,588** | | **Total:** | **13,268** | | **13,266** | **13,266** |
| | | | | **300 - Purchased Services** | | | | |
| 1,164 | 1,071 | 2,000 | | **314 - Licensed Sub - Edustaff** | 2,000 | | 2,000 | 2,000 |
| 38 | - | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| - | - | 5,200 | | **345 - Staff Devel/Travel** | 5,200 | | 5,200 | 5,200 |
| **1,203** | **1,071** | **7,200** | | **Total:** | **7,200** | | **7,200** | **7,200** |
| | | | | **400 - Supplies and Materials** | | | | |
| - | - | 250 | | **410 - Supplies and Materials** | 250 | | 250 | 250 |
| **-** | **-** | **250** | | **Total:** | **250** | | **250** | **250** |
| **36,798** | **43,431** | **50,996** | | **Total Building - Improvement of Instruction Services:** | **55,368** | | **55,366** | **55,366** |

## 2213 - Curriculum Development

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 2,518 | - | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| **2,518** | **-** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 423 | - | - | | **210 - Public Employees Retirement System** | - | | - | - |
| 152 | - | - | | **212 - Employee Contribution Pick-Up** | - | | - | - |
| 181 | - | - | | **213 - PERS UAL Contribution** | - | | - | - |
| 191 | - | - | | **220 - Social Security Administration** | - | | - | - |
| 2 | - | - | | **231 - Worker's Compensation** | - | | - | - |
| 5 | - | - | | **232 - Unemployment Compensation** | - | | - | - |
| 10 | - | - | | **235 - PFMLI** | - | | - | - |
| **965** | **-** | **-** | | **Total:** | **-** | | **-** | **-** |
| **3,483** | **-** | **-** | | **Total Curriculum Development:** | **-** | | **-** | **-** |

## 2219 - Other Improvement of Instruction Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 1,856 | - | 5,000 | | **131 - Addl Sal - Licensed** | 5,000 | | 5,000 | 5,000 |
| 2,202 | - | - | | **132 - Addl Sal - Classified** | - | | - | - |
| **4,058** | **-** | **5,000** | | **Total:** | **5,000** | | **5,000** | **5,000** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 663 | - | - | | **210 - Public Employees Retirement System** | 850 | | 850 | 850 |
| 96 | - | - | | **212 - Employee Contribution Pick-Up** | 300 | | 300 | 300 |
| 297 | - | - | | **213 - PERS UAL Contribution** | 342 | | 341 | 341 |
| 305 | - | - | | **220 - Social Security Administration** | 383 | | 383 | 383 |
| 3 | - | - | | **231 - Worker's Compensation** | 22 | | 22 | 22 |
| 8 | - | - | | **232 - Unemployment Compensation** | 20 | | 20 | 20 |
| 16 | - | - | | **235 - PFMLI** | 20 | | 20 | 20 |
| **1,387** | **-** | **-** | | **Total:** | **1,937** | | **1,936** | **1,936** |
| **5,445** | **-** | **5,000** | | **Total Other Improvement of Instruction Services:** | **6,937** | | **6,936** | **6,936** |

## 2222 - School Libraries

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 168,465 | 167,363 | 97,777 | 2.00 | **111 - Licensed Salaries** | 101,047 | 1.00 | 101,047 | 101,047 |
| 257,563 | 262,669 | 255,290 | 9.38 | **112 - Classified Salaries** | 250,752 | 8.07 | 250,752 | 250,752 |
| 6,943 | 8,789 | 1,554 | | **132 - Addl Sal - Classified** | 1,354 | | 1,354 | 1,354 |
| 154 | 103 | 75 | | **134 - Overtime - Classified** | - | | - | - |
| 389 | 631 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| 140 | 1,879 | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **433,653** | **441,433** | **354,696** | **11.38** | **Total:** | **353,153** | **9.07** | **353,153** | **353,153** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 74,751 | 73,891 | 89,489 | | **210 - Public Employees Retirement System** | 66,971 | | 66,971 | 66,971 |
| 22,093 | 25,762 | 27,819 | | **212 - Employee Contribution Pick-Up** | 21,189 | | 21,189 | 21,189 |
| 32,523 | 39,737 | 28,182 | | **213 - PERS UAL Contribution** | 24,121 | | 24,107 | 24,107 |
| 32,576 | 33,009 | 35,473 | | **220 - Social Security Administration** | 27,017 | | 27,017 | 27,017 |
| 889 | 1,569 | 3,453 | | **231 - Worker's Compensation** | 2,279 | | 2,279 | 2,279 |
| 852 | 1,511 | 2,784 | | **232 - Unemployment Compensation** | 1,413 | | 1,413 | 1,413 |
| 1,703 | 1,719 | 1,855 | | **235 - PFMLI** | 1,413 | | 1,413 | 1,413 |
| 188,218 | 176,032 | 201,739 | | **240 - Employee Insurance** | 161,526 | | 161,526 | 161,526 |
| 4,373 | 4,277 | 4,709 | | **243 - Employer Paid TSA** | 3,487 | | 3,487 | 3,487 |
| **357,976** | **357,509** | **395,503** | | **Total:** | **309,416** | | **309,402** | **309,402** |
| | | | | **300 - Purchased Services** | | | | |
| 8,195 | 4,168 | - | | **314 - Licensed Sub - Edustaff** | - | | - | - |
| 20,284 | 16,478 | 13,000 | | **315 - Classified Sub - Edustaff** | 13,000 | | 13,000 | 13,000 |
| - | - | 30 | | **341 - Travel, Local In District** | 30 | | 30 | 30 |
| 696 | 2,014 | 2,000 | | **342 - Travel, Out of District** | 2,000 | | 2,000 | 2,000 |
| **29,175** | **22,660** | **15,030** | | **Total:** | **15,030** | | **15,030** | **15,030** |
| | | | | **400 - Supplies and Materials** | | | | |
| 4,526 | 4,671 | 6,200 | | **410 - Supplies and Materials** | 6,000 | | 6,000 | 6,000 |
| 49,193 | 27,557 | 27,300 | | **430 - Library Books** | 27,400 | | 27,400 | 27,400 |
| 4,076 | 4,014 | 4,950 | | **440 - Periodicals** | 4,950 | | 4,950 | 4,950 |
| 8,047 | 689 | 550 | | **460 - Non-Consumables Items** | 700 | | 700 | 700 |
| 11,720 | 55,581 | 45,625 | | **470 - Computer Software** | 45,625 | | 45,625 | 45,625 |
| - | 430 | 40 | | **480 - Computer Hardware** | 40 | | 40 | 40 |
| **77,561** | **92,941** | **84,665** | | **Total:** | **84,715** | | **84,715** | **84,715** |
| | | | | **600 - Other Objects** | | | | |
| 146 | 152 | 400 | | **640 - Dues and Fees** | 400 | | 400 | 400 |
| **146** | **152** | **400** | | **Total:** | **400** | | **400** | **400** |
| **898,512** | **914,695** | **850,294** | **11.38** | **Total School Libraries:** | **762,714** | **9.07** | **762,700** | **762,700** |

## 2229 - Educational Media

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 46,807 | 50,146 | 5,000 | | **111 - Licensed Salaries** | - | | - | - |
| **46,807** | **50,146** | **5,000** | | **Total:** | **-** | | **-** | **-** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 7,700 | 8,246 | - | | **210 - Public Employees Retirement System** | - | | - | - |
| 2,829 | 3,030 | - | | **212 - Employee Contribution Pick-Up** | - | | - | - |
| 3,557 | 4,697 | - | | **213 - PERS UAL Contribution** | - | | - | - |
| 3,561 | 3,817 | - | | **220 - Social Security Administration** | - | | - | - |
| 86 | 168 | - | | **231 - Worker's Compensation** | - | | - | - |
| 93 | 178 | - | | **232 - Unemployment Compensation** | - | | - | - |
| 186 | 200 | - | | **235 - PFMLI** | - | | - | - |
| 3,350 | 3,314 | - | | **240 - Employee Insurance** | - | | - | - |
| 330 | 330 | - | | **243 - Employer Paid TSA** | - | | - | - |
| **21,693** | **23,979** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **300 - Purchased Services** | | | | |
| - | - | 200 | | **341 - Travel, Local In District** | 200 | | 200 | 200 |
| - | - | 500 | | **345 - Staff Devel/Travel** | 500 | | 500 | 500 |
| **-** | **-** | **700** | | **Total:** | **700** | | **700** | **700** |
| | | | | **400 - Supplies and Materials** | | | | |
| - | - | 500 | | **410 - Supplies and Materials** | 500 | | 500 | 500 |
| - | - | 2,000 | | **470 - Computer Software** | 2,000 | | 2,000 | 2,000 |
| **-** | **-** | **2,500** | | **Total:** | **2,500** | | **2,500** | **2,500** |
| **68,500** | **74,125** | **8,200** | | **Total Educational Media:** | **3,200** | | **3,200** | **3,200** |

## 2230 - Assessment and Testing

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 31,751 | 33,784 | 35,841 | 0.70 | **112 - Classified Salaries** | 38,078 | 0.70 | 38,078 | 38,078 |
| 12,668 | 52,204 | 56,464 | 0.40 | **113 - Administrators** | 43,830 | 0.30 | 43,830 | 43,830 |
| 238 | 191 | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| 245 | 246 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| 4,084 | 4,172 | 5,000 | | **133 - Addl Salary-Admin** | 5,000 | | 5,000 | 5,000 |
| 1,275 | - | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **50,261** | **90,596** | **97,305** | **1.10** | **Total:** | **86,908** | **1.00** | **86,908** | **86,908** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 9,010 | 16,706 | 18,152 | | **210 - Public Employees Retirement System** | 17,708 | | 17,708 | 17,708 |
| 1,119 | 5,534 | 5,538 | | **212 - Employee Contribution Pick-Up** | 4,915 | | 4,915 | 4,915 |
| 3,723 | 7,975 | 5,970 | | **213 - PERS UAL Contribution** | 5,998 | | 5,993 | 5,993 |
| 3,730 | 6,841 | 7,513 | | **220 - Social Security Administration** | 6,718 | | 6,718 | 6,718 |
| 74 | 311 | 674 | | **231 - Worker's Compensation** | 518 | | 518 | 518 |
| 97 | 282 | 589 | | **232 - Unemployment Compensation** | 351 | | 351 | 351 |
| 194 | 361 | 393 | | **235 - PFMLI** | 351 | | 351 | 351 |
| 10,046 | 10,619 | 19,491 | | **240 - Employee Insurance** | 18,163 | | 18,163 | 18,163 |
| 1,444 | 1,606 | 1,565 | | **243 - Employer Paid TSA** | 1,427 | | 1,427 | 1,427 |
| **29,438** | **50,236** | **59,885** | | **Total:** | **56,149** | | **56,144** | **56,144** |
| | | | | **300 - Purchased Services** | | | | |
| - | - | 850 | | **319 - Other Instructional Prof./Tech. Services** | - | | - | - |
| - | - | 900 | | **345 - Staff Devel/Travel** | 900 | | 900 | 900 |
| 9,269 | 4,118 | 11,000 | | **355 - Printing and Binding** | 5,000 | | 5,000 | 5,000 |
| - | - | 100 | | **389 - Other Non-Instructional Services** | 100 | | 100 | 100 |
| **9,269** | **4,118** | **12,850** | | **Total:** | **6,000** | | **6,000** | **6,000** |
| | | | | **400 - Supplies and Materials** | | | | |
| - | - | 950 | | **410 - Supplies and Materials** | 950 | | 950 | 950 |
| - | 9,088 | 19,625 | | **470 - Computer Software** | 19,625 | | 19,625 | 19,625 |
| **-** | **9,088** | **20,575** | | **Total:** | **20,575** | | **20,575** | **20,575** |
| | | | | **600 - Other Objects** | | | | |
| 9,360 | 25 | - | | **640 - Dues and Fees** | - | | - | - |
| **9,360** | **25** | **-** | | **Total:** | **-** | | **-** | **-** |
| **98,327** | **154,064** | **190,615** | **1.10** | **Total Assessment and Testing:** | **169,632** | **1.00** | **169,627** | **169,627** |

## 2240 - District - Instructional Staff Develop.

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 165,870 | 164,217 | 85,494 | 2.08 | **111 - Licensed Salaries** | 96,372 | 1.00 | 96,372 | 96,372 |
| 990 | 9,421 | 8,100 | | **131 - Addl Sal - Licensed** | 8,100 | | 8,100 | 8,100 |
| 490 | 1,986 | 3,100 | | **132 - Addl Sal - Classified** | 3,100 | | 3,100 | 3,100 |
| 42 | - | - | | **134 - Overtime - Classified** | - | | - | - |
| 1,238 | 793 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| **168,629** | **176,416** | **96,694** | **2.08** | **Total:** | **107,572** | **1.00** | **107,572** | **107,572** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 30,119 | 31,622 | 40,355 | | **210 - Public Employees Retirement System** | 19,868 | | 19,868 | 19,868 |
| 10,165 | 10,655 | 12,102 | | **212 - Employee Contribution Pick-Up** | 6,454 | | 6,454 | 6,454 |
| 12,812 | 16,218 | 12,258 | | **213 - PERS UAL Contribution** | 7,348 | | 7,343 | 7,343 |
| 12,890 | 13,458 | 15,431 | | **220 - Social Security Administration** | 8,229 | | 8,229 | 8,229 |
| 314 | 595 | 1,383 | | **231 - Worker's Compensation** | 628 | | 628 | 628 |
| 337 | 609 | 1,210 | | **232 - Unemployment Compensation** | 430 | | 430 | 430 |
| 674 | 704 | 807 | | **235 - PFMLI** | 430 | | 430 | 430 |
| 28,632 | 30,964 | 37,091 | | **240 - Employee Insurance** | 18,552 | | 18,552 | 18,552 |
| 1,440 | 1,295 | 1,440 | | **243 - Employer Paid TSA** | 660 | | 660 | 660 |
| **97,383** | **106,119** | **122,077** | | **Total:** | **62,599** | | **62,594** | **62,594** |
| | | | | **300 - Purchased Services** | | | | |
| 10,436 | 32,354 | 6,000 | | **310 - Instructional Prof./Technical Services** | 6,000 | | 6,000 | 6,000 |
| - | - | 5,000 | | **312 - Instructional Improvement Services** | - | | - | - |
| 18,870 | 40,886 | 28,400 | | **314 - Licensed Sub - Edustaff** | 13,900 | | 13,900 | 13,900 |
| 123 | 517 | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| 20 | 300 | 500 | | **341 - Travel, Local In District** | 500 | | 500 | 500 |
| - | 2,400 | - | | **342 - Travel, Out of District** | 2,500 | | 2,500 | 2,500 |
| 24,567 | 23,673 | 7,630 | | **345 - Staff Devel/Travel** | 7,630 | | 7,630 | 7,630 |
| 29 | - | - | | **353 - Postage** | - | | - | - |
| 292 | - | - | | **355 - Printing and Binding** | - | | - | - |
| **54,337** | **100,130** | **47,530** | | **Total:** | **30,530** | | **30,530** | **30,530** |
| | | | | **400 - Supplies and Materials** | | | | |
| 7,742 | 2,559 | 4,100 | | **410 - Supplies and Materials** | 4,100 | | 4,100 | 4,100 |
| - | 18,672 | 18,000 | | **470 - Computer Software** | 13,000 | | 13,000 | 13,000 |
| - | - | 500 | | **480 - Computer Hardware** | 500 | | 500 | 500 |
| **7,742** | **21,232** | **22,600** | | **Total:** | **17,600** | | **17,600** | **17,600** |
| **328,091** | **403,896** | **288,901** | **2.08** | **Total Distri ct -Instructional Staff Develop.:** | **218,301** | **1.00** | **218,296** | **218,296** |

## 2241 - AVID

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 106,689 | 102,207 | 129,654 | 1.53 | **111 - Licensed Salaries** | 136,757 | 1.53 | 136,757 | 136,757 |
| 199 | 2,235 | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| 739 | 398 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| **107,626** | **104,839** | **129,654** | **1.53** | **Total:** | **136,757** | **1.53** | **136,757** | **136,757** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 17,937 | 17,418 | 24,672 | | **210 - Public Employees Retirement System** | 26,013 | | 26,013 | 26,013 |
| 6,447 | 6,245 | 7,780 | | **212 - Employee Contribution Pick-Up** | 8,206 | | 8,206 | 8,206 |
| 7,327 | 8,903 | 7,879 | | **213 - PERS UAL Contribution** | 9,340 | | 9,334 | 9,334 |
| 8,179 | 7,880 | 9,918 | | **220 - Social Security Administration** | 10,461 | | 10,461 | 10,461 |
| 198 | 351 | 907 | | **231 - Worker's Compensation** | 820 | | 820 | 820 |
| 214 | 369 | 778 | | **232 - Unemployment Compensation** | 548 | | 548 | 548 |
| 428 | 412 | 518 | | **235 - PFMLI** | 548 | | 548 | 548 |
| 26,526 | 26,670 | 24,223 | | **240 - Employee Insurance** | 28,293 | | 28,293 | 28,293 |
| 543 | 478 | 579 | | **243 - Employer Paid TSA** | 616 | | 616 | 616 |
| **67,799** | **68,724** | **77,254** | | **Total:** | **84,845** | | **84,839** | **84,839** |
| | | | | **300 - Purchased Services** | | | | |
| 4,292 | 7,280 | - | | **314 - Licensed Sub - Edustaff** | - | | - | - |
| - | - | 10,000 | | **345 - Staff Devel/Travel** | - | | - | - |
| **4,292** | **7,280** | **10,000** | | **Total:** | **-** | | **-** | **-** |
| **179,717** | **180,844** | **216,908** | **1.53** | **Total AVID:** | **221,602** | **1.53** | **221,596** | **221,596** |

## 2242 - Building - Instruction Staff Develop.

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 3,352 | 3,477 | 1,304 | | **131 - Addl Sal - Licensed** | 304 | | 304 | 304 |
| 1,276 | 353 | 1,420 | | **132 - Addl Sal - Classified** | 420 | | 420 | 420 |
| 17 | - | - | | **134 - Overtime - Classified** | - | | - | - |
| **4,644** | **3,830** | **2,724** | | **Total:** | **724** | | **724** | **724** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 677 | 631 | 423 | | **210 - Public Employees Retirement System** | 123 | | 123 | 123 |
| 222 | 218 | 164 | | **212 - Employee Contribution Pick-Up** | 44 | | 44 | 44 |
| 308 | 327 | 166 | | **213 - PERS UAL Contribution** | 49 | | 49 | 49 |
| 345 | 284 | 209 | | **220 - Social Security Administration** | 56 | | 56 | 56 |
| 6 | 13 | 11 | | **231 - Worker's Compensation** | 2 | | 2 | 2 |
| 9 | 12 | 17 | | **232 - Unemployment Compensation** | 2 | | 2 | 2 |
| 18 | 15 | 10 | | **235 - PFMLI** | 2 | | 2 | 2 |
| **1,586** | **1,501** | **1,000** | | **Total:** | **278** | | **278** | **278** |
| | | | | **300 - Purchased Services** | | | | |
| 99 | - | - | | **310 - Instructional Prof./Technical Services** | - | | - | - |
| 3,470 | - | 273 | | **314 - Licensed Sub - Edustaff** | 273 | | 273 | 273 |
| 186 | - | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| 5,906 | 4,664 | 2,063 | | **345 - Staff Devel/Travel** | 2,063 | | 2,063 | 2,063 |
| **9,662** | **4,664** | **2,336** | | **Total:** | **2,336** | | **2,336** | **2,336** |
| | | | | **400 - Supplies and Materials** | | | | |
| 80 | - | - | | **410 - Supplies and Materials** | - | | - | - |
| **80** | **-** | **-** | | **Total:** | **-** | | **-** | **-** |
| **15,971** | **9,995** | **6,060** | | **Total Building - Instruction Staff Develop.:** | **3,338** | | **3,338** | **3,338** |

## 2310 - Board of Education

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **300 - Purchased Services** | | | | |
| - | - | 1,600 | | **324 - Rentals (Copiers)** | - | | - | - |
| - | - | 900 | | **341 - Travel, Local In District** | 900 | | 900 | 900 |
| 1,531 | 1,804 | 2,000 | | **345 - Staff Devel/Travel** | 2,000 | | 2,000 | 2,000 |
| 119 | 219 | - | | **353 - Postage** | - | | - | - |
| 1,450 | 995 | 1,200 | | **354 - Advertising** | 1,200 | | 1,200 | 1,200 |
| 173 | - | 2,000 | | **355 - Printing and Binding** | 2,000 | | 2,000 | 2,000 |
| 94,600 | 70,000 | 60,000 | | **381 - Audit Services** | 75,000 | | 75,000 | 75,000 |
| 63,475 | 72,492 | 65,000 | | **382 - Legal Services** | 78,296 | | 78,296 | 78,296 |
| 9,163 | 69,393 | 15,000 | | **384 - Negotiation Services** | 15,000 | | 15,000 | 15,000 |
| - | - | 2,000 | | **385 - Management Services** | 2,000 | | 2,000 | 2,000 |
| - | 23,235 | - | | **388 - Election Services** | - | | - | - |
| 300 | - | 10,000 | | **389 - Other Non-Instructional Services** | 10,000 | | 10,000 | 10,000 |
| **170,811** | **238,138** | **159,700** | | **Total:** | **186,396** | | **186,396** | **186,396** |
| | | | | **400 - Supplies and Materials** | | | | |
| 1,663 | 1,312 | 2,500 | | **410 - Supplies and Materials** | 2,500 | | 2,500 | 2,500 |
| 163 | - | - | | **460 - Non-Consumables Items** | - | | - | - |
| **1,826** | **1,312** | **2,500** | | **Total:** | **2,500** | | **2,500** | **2,500** |
| | | | | **600 - Other Objects** | | | | |
| 4,263 | 6,849 | 9,000 | | **640 - Dues and Fees** | 9,000 | | 9,000 | 9,000 |
| 255,398 | 266,646 | 300,000 | | **651 - Liability Insurance** | 340,000 | | 340,000 | 340,000 |
| **259,661** | **273,495** | **309,000** | | **Total:** | **349,000** | | **349,000** | **349,000** |
| **432,298** | **512,946** | **471,200** | | **Total Board of Education:** | **537,896** | | **537,896** | **537,896** |

## 2321 - Superintendent's Office

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 104,915 | 108,531 | 123,426 | 1.50 | **112 - Classified Salaries** | 147,441 | 1.50 | 147,441 | 147,441 |
| 273,206 | 403,835 | 412,755 | 2.00 | **113 - Administrators** | 418,315 | 2.00 | 418,315 | 418,315 |
| 300 | 1,419 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| 9,809 | 17,688 | 8,500 | | **133 - Addl Salary-Admin** | 8,500 | | 8,500 | 8,500 |
| 6,046 | 5,559 | 5,000 | | **134 - Overtime - Classified** | 5,000 | | 5,000 | 5,000 |
| 525 | - | - | | **142 - Unused Leave - Classified** | - | | - | - |
| 133,671 | - | - | | **143 - Vacation Payout** | - | | - | - |
| **528,472** | **537,032** | **549,681** | **3.50** | **Total:** | **579,256** | **3.50** | **579,256** | **579,256** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 76,175 | 103,816 | 104,858 | | **210 - Public Employees Retirement System** | 124,465 | | 124,465 | 124,465 |
| - | 18,402 | 31,210 | | **212 - Employee Contribution Pick-Up** | 33,945 | | 33,945 | 33,945 |
| 37,285 | 47,193 | 32,434 | | **213 - PERS UAL Contribution** | 39,566 | | 39,541 | 39,541 |
| 28,998 | 36,391 | 40,827 | | **220 - Social Security Administration** | 44,314 | | 44,314 | 44,314 |
| 549 | 1,746 | 3,701 | | **231 - Worker's Compensation** | 3,454 | | 3,454 | 3,454 |
| 997 | 1,654 | 3,203 | | **232 - Unemployment Compensation** | 2,318 | | 2,318 | 2,318 |
| 1,188 | 1,861 | 2,135 | | **235 - PFMLI** | 2,318 | | 2,318 | 2,318 |
| 55,332 | 74,595 | 68,040 | | **240 - Employee Insurance** | 50,550 | | 50,550 | 50,550 |
| 10,795 | 15,240 | 15,240 | | **243 - Employer Paid TSA** | 25,764 | | 25,764 | 25,764 |
| **211,320** | **300,898** | **301,648** | | **Total:** | **326,694** | | **326,669** | **326,669** |
| | | | | **300 - Purchased Services** | | | | |
| 1,745 | 2,297 | 1,500 | | **324 - Rentals (Copiers)** | 1,500 | | 1,500 | 1,500 |
| 91 | - | 3,000 | | **341 - Travel, Local In District** | 3,000 | | 3,000 | 3,000 |
| - | 8 | - | | **342 - Travel, Out of District** | - | | - | - |
| 1,293 | 2,883 | 2,000 | | **345 - Staff Devel/Travel** | 2,000 | | 2,000 | 2,000 |
| 1,870 | 1,750 | - | | **350 - Communication** | - | | - | - |
| - | - | 1,500 | | **354 - Advertising** | 1,500 | | 1,500 | 1,500 |
| 132 | 34 | 500 | | **355 - Printing and Binding** | 500 | | 500 | 500 |
| 51,299 | 12,838 | - | | **382 - Legal Services** | 5,000 | | 5,000 | 5,000 |
| 41,800 | 47,500 | 10,000 | | **389 - Other Non-Instructional Services** | 10,000 | | 10,000 | 10,000 |
| **98,230** | **67,309** | **18,500** | | **Total:** | **23,500** | | **23,500** | **23,500** |
| | | | | **400 - Supplies and Materials** | | | | |
| 5,806 | 8,702 | 4,000 | | **410 - Supplies and Materials** | 4,000 | | 4,000 | 4,000 |
| - | - | 700 | | **440 - Periodicals** | 700 | | 700 | 700 |
| - | 3,862 | 2,500 | | **460 - Non-Consumables Items** | 2,500 | | 2,500 | 2,500 |
| - | 69 | - | | **470 - Computer Software** | - | | - | - |
| - | - | 750 | | **480 - Computer Hardware** | 750 | | 750 | 750 |
| **5,806** | **12,632** | **7,950** | | **Total:** | **7,950** | | **7,950** | **7,950** |
| | | | | **600 - Other Objects** | | | | |
| 29,350 | 16,173 | 5,000 | | **640 - Dues and Fees** | 25,000 | | 25,000 | 25,000 |
| **29,350** | **16,173** | **5,000** | | **Total:** | **25,000** | | **25,000** | **25,000** |
| **873,177** | **934,045** | **882,779** | **3.50** | **Total Superintendent's Office:** | **962,400** | **3.50** | **962,375** | **962,375** |

## 2410 - Principals' Offices

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 97,727 | - | 97,963 | 3.00 | **111 - Licensed Salaries** | 49,354 | 0.50 | 49,354 | 49,354 |
| 1,799,030 | 1,912,237 | 1,986,665 | 49.86 | **112 - Classified Salaries** | 2,069,763 | 47.05 | 2,069,763 | 2,069,763 |
| 3,697,205 | 3,820,381 | 4,029,348 | 30.00 | **113 - Administrators** | 3,972,007 | 28.50 | 3,972,007 | 3,972,007 |
| 1,457 | 4,132 | - | | **121 - Substitutes - Licensed** | - | | - | - |
| - | 505 | - | | **122 - Substitutes - Classified** | - | | - | - |
| - | 749 | 750 | | **123 - Temporary - Licensed** | 750 | | 750 | 750 |
| 5,825 | 12,500 | 4,060 | | **131 - Addl Sal - Licensed** | 5,060 | | 5,060 | 5,060 |
| 60,353 | 54,836 | 47,400 | | **132 - Addl Sal - Classified** | 48,020 | | 48,020 | 48,020 |
| 123,481 | 120,363 | 121,500 | | **133 - Addl Salary-Admin** | 129,151 | | 129,151 | 129,151 |
| 9,622 | 11,626 | 6,800 | | **134 - Overtime - Classified** | 11,390 | | 11,390 | 11,390 |
| 516 | - | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| 4,882 | 13,228 | - | | **142 - Unused Leave - Classified** | 8,600 | | 8,600 | 8,600 |
| **5,800,098** | **5,950,558** | **6,294,486** | **82.86** | **Total:** | **6,294,095** | **76.05** | **6,294,095** | **6,294,095** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 999,783 | 1,014,735 | 1,224,969 | | **210 - Public Employees Retirement System** | 1,201,668 | | 1,201,668 | 1,201,668 |
| 86,278 | 341,686 | 383,065 | | **212 - Employee Contribution Pick-Up** | 368,655 | | 368,655 | 368,655 |
| 428,221 | 516,218 | 396,091 | | **213 - PERS UAL Contribution** | 430,151 | | 429,879 | 429,879 |
| 433,356 | 445,734 | 498,586 | | **220 - Social Security Administration** | 481,783 | | 481,783 | 481,783 |
| 8,614 | 20,507 | 45,362 | | **231 - Worker's Compensation** | 38,195 | | 38,195 | 38,195 |
| 11,348 | 18,562 | 39,105 | | **232 - Unemployment Compensation** | 25,185 | | 25,185 | 25,185 |
| 22,609 | 23,315 | 26,068 | | **235 - PFMLI** | 25,185 | | 25,185 | 25,185 |
| 1,408,718 | 1,417,271 | 1,489,303 | | **240 - Employee Insurance** | 1,417,260 | | 1,417,260 | 1,417,260 |
| 95,335 | 111,914 | 111,587 | | **243 - Employer Paid TSA** | 134,190 | | 134,190 | 134,190 |
| **3,494,262** | **3,909,941** | **4,214,136** | | **Total:** | **4,122,272** | | **4,122,000** | **4,122,000** |
| | | | | **300 - Purchased Services** | | | | |
| 9,759 | 7,830 | 9,100 | | **314 - Licensed Sub - Edustaff** | 9,100 | | 9,100 | 9,100 |
| 38,740 | 41,853 | 23,600 | | **315 - Classified Sub - Edustaff** | 39,550 | | 39,550 | 39,550 |
| 3,921 | 5,764 | 2,500 | | **322 - Repairs and Maintenance Services** | 2,500 | | 2,500 | 2,500 |
| 528 | - | - | | **324 - Rentals (Copiers)** | - | | - | - |
| 1,225 | - | - | | **341 - Travel, Local In District** | - | | - | - |
| 3,529 | 1,137 | 2,150 | | **345 - Staff Devel/Travel** | 2,150 | | 2,150 | 2,150 |
| 17,256 | 23,608 | 19,654 | | **353 - Postage** | 20,004 | | 20,004 | 20,004 |
| 541 | 333 | 800 | | **355 - Printing and Binding** | 750 | | 750 | 750 |
| 852 | 638 | - | | **389 - Other Non-Instructional Services** | - | | - | - |
| **76,351** | **81,163** | **57,804** | | **Total:** | **74,054** | | **74,054** | **74,054** |
| | | | | **400 - Supplies and Materials** | | | | |
| 82,012 | 63,437 | 61,849 | | **410 - Supplies and Materials** | 62,749 | | 62,749 | 62,749 |
| 9,383 | 9,315 | 13,710 | | **460 - Non-Consumables Items** | 14,567 | | 14,567 | 14,567 |
| 861 | 270 | 550 | | **470 - Computer Software** | 550 | | 550 | 550 |
| 2,108 | 448 | 2,925 | | **480 - Computer Hardware** | 2,725 | | 2,725 | 2,725 |
| **94,364** | **73,470** | **79,034** | | **Total:** | **80,591** | | **80,591** | **80,591** |
| | | | | **500 - Capital Outlay** | | | | |
| 5,795 | 19,221 | 5,000 | | **541 - Initial and Additional Equipment** | 5,000 | | 5,000 | 5,000 |
| **5,795** | **19,221** | **5,000** | | **Total:** | **5,000** | | **5,000** | **5,000** |
| | | | | **600 - Other Objects** | | | | |
| 26,927 | 28,747 | 26,400 | | **640 - Dues and Fees** | 34,400 | | 34,400 | 34,400 |
| **26,927** | **28,747** | **26,400** | | **Total:** | **34,400** | | **34,400** | **34,400** |
| **9,497,797** | **10,063,100** | **10,676,860** | **82.86** | **Total Principals' Offices:** | **10,610,412** | **76.05** | **10,610,140** | **10,610,140** |

## 2510 - Direction of Business Support Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 61,794 | 65,460 | 78,374 | 1.00 | **112 - Classified Salaries** | 80,946 | 1.00 | 80,946 | 80,946 |
| 160,182 | 155,982 | 167,957 | 1.00 | **113 - Administrators** | 162,341 | 1.00 | 162,341 | 162,341 |
| - | 709 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| 5,678 | 5,799 | - | | **133 - Addl Salary-Admin** | 6,000 | | 6,000 | 6,000 |
| 530 | 523 | - | | **134 - Overtime - Classified** | - | | - | - |
| 350 | - | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **228,533** | **228,472** | **246,331** | **2.00** | **Total:** | **249,287** | **2.00** | **249,287** | **249,287** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 42,191 | 42,198 | 49,207 | | **210 - Public Employees Retirement System** | 51,531 | | 51,531 | 51,531 |
| - | 4,109 | 14,119 | | **212 - Employee Contribution Pick-Up** | 14,597 | | 14,597 | 14,597 |
| 17,368 | 20,073 | 14,302 | | **213 - PERS UAL Contribution** | 17,027 | | 17,017 | 17,017 |
| 16,970 | 16,938 | 18,003 | | **220 - Social Security Administration** | 19,070 | | 19,070 | 19,070 |
| 318 | 772 | 1,648 | | **231 - Worker's Compensation** | 1,486 | | 1,486 | 1,486 |
| 447 | 693 | 1,412 | | **232 - Unemployment Compensation** | 997 | | 997 | 997 |
| 798 | 892 | 941 | | **235 - PFMLI** | 997 | | 997 | 997 |
| 42,242 | 42,887 | 38,880 | | **240 - Employee Insurance** | 20,220 | | 20,220 | 20,220 |
| 4,530 | 5,940 | 5,940 | | **243 - Employer Paid TSA** | 14,940 | | 14,940 | 14,940 |
| **124,864** | **134,502** | **144,452** | | **Total:** | **140,865** | | **140,855** | **140,855** |
| | | | | **300 - Purchased Services** | | | | |
| 338 | 1,519 | 500 | | **345 - Staff Devel/Travel** | 500 | | 500 | 500 |
| 572 | 97 | - | | **355 - Printing and Binding** | - | | - | - |
| 6,784 | - | - | | **382 - Legal Services** | - | | - | - |
| **7,694** | **1,616** | **500** | | **Total:** | **500** | | **500** | **500** |
| | | | | **400 - Supplies and Materials** | | | | |
| 1,090 | 1,287 | 1,166 | | **410 - Supplies and Materials** | 4,166 | | 4,166 | 4,166 |
| - | 65 | 2,500 | | **460 - Non-Consumables Items** | 2,500 | | 2,500 | 2,500 |
| 499 | 64 | 500 | | **480 - Computer Hardware** | 500 | | 500 | 500 |
| **1,589** | **1,417** | **4,166** | | **Total:** | **7,166** | | **7,166** | **7,166** |
| | | | | **600 - Other Objects** | | | | |
| 590 | 2,169 | 7,160 | | **640 - Dues and Fees** | 7,160 | | 7,160 | 7,160 |
| **590** | **2,169** | **7,160** | | **Total:** | **7,160** | | **7,160** | **7,160** |
| **363,270** | **368,176** | **402,609** | **2.00** | **Total Direction of Business Support Services:** | **404,978** | **2.00** | **404,968** | **404,968** |

## 2520 - Fiscal Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 319,790 | 367,171 | 462,427 | 6.25 | **112 - Classified Salaries** | 462,828 | 5.75 | 462,828 | 462,828 |
| 128,062 | 79,640 | 100,390 | 0.85 | **114 - Managerial - Classified** | 125,838 | 1.00 | 125,838 | 125,838 |
| 17,638 | 24,460 | 17,000 | | **124 - Temporary - Classified** | 17,000 | | 17,000 | 17,000 |
| 1,838 | 2,550 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| 1,922 | 8,753 | 5,000 | | **133 - Addl Salary-Admin** | 5,000 | | 5,000 | 5,000 |
| 2,143 | 11,794 | 10,000 | | **134 - Overtime - Classified** | 10,000 | | 10,000 | 10,000 |
| 27,870 | 4,079 | 10,000 | | **142 - Unused Leave - Classified** | 10,000 | | 10,000 | 10,000 |
| **499,262** | **498,448** | **604,817** | **7.10** | **Total:** | **630,666** | **6.75** | **630,666** | **630,666** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 62,439 | 72,760 | 92,022 | | **210 - Public Employees Retirement System** | 119,258 | | 119,258 | 119,258 |
| 10,988 | 24,937 | 33,541 | | **212 - Employee Contribution Pick-Up** | 35,320 | | 35,320 | 35,320 |
| 29,866 | 40,469 | 36,528 | | **213 - PERS UAL Contribution** | 43,078 | | 43,051 | 43,051 |
| 37,963 | 37,910 | 45,978 | | **220 - Social Security Administration** | 48,246 | | 48,246 | 48,246 |
| 654 | 1,682 | 3,873 | | **231 - Worker's Compensation** | 3,717 | | 3,717 | 3,717 |
| 994 | 1,585 | 3,606 | | **232 - Unemployment Compensation** | 2,523 | | 2,523 | 2,523 |
| 1,987 | 1,986 | 2,404 | | **235 - PFMLI** | 2,523 | | 2,523 | 2,523 |
| 97,044 | 85,044 | 115,676 | | **240 - Employee Insurance** | 122,529 | | 122,529 | 122,529 |
| 3,235 | 13,783 | 5,944 | | **243 - Employer Paid TSA** | 9,668 | | 9,668 | 9,668 |
| **245,172** | **280,157** | **339,572** | | **Total:** | **386,862** | | **386,835** | **386,835** |
| | | | | **300 - Purchased Services** | | | | |
| - | - | - | | **322 - Repairs and Maintenance Services** | 300 | | 300 | 300 |
| 2,492 | 1,410 | 2,900 | | **324 - Rentals (Copiers)** | 2,900 | | 2,900 | 2,900 |
| - | - | 100 | | **341 - Travel, Local In District** | 100 | | 100 | 100 |
| (0) | 100 | 2,500 | | **345 - Staff Devel/Travel** | 5,000 | | 5,000 | 5,000 |
| 46 | - | - | | **353 - Postage** | - | | - | - |
| 983 | 731 | 5,513 | | **355 - Printing and Binding** | 5,513 | | 5,513 | 5,513 |
| 9,166 | 8,698 | - | | **381 - Audit Services** | - | | - | - |
| 12,250 | 660 | 12,644 | | **389 - Other Non-Instructional Services** | 7,644 | | 7,644 | 7,644 |
| 54,146 | 12,000 | 60,000 | | **390 - Other General Prof/Tech Services** | 60,000 | | 60,000 | 60,000 |
| 16,331 | 22,566 | 7,500 | | **391 - Banking Services, D&A Testing** | 7,500 | | 7,500 | 7,500 |
| **95,413** | **46,165** | **91,157** | | **Total:** | **88,957** | | **88,957** | **88,957** |
| | | | | **400 - Supplies and Materials** | | | | |
| 4,322 | 2,715 | 8,331 | | **410 - Supplies and Materials** | 8,331 | | 8,331 | 8,331 |
| 404 | - | - | | **440 - Periodicals** | - | | - | - |
| 6,482 | 3,048 | 18,075 | | **460 - Non-Consumables Items** | 18,075 | | 18,075 | 18,075 |
| - | - | 75 | | **470 - Computer Software** | 75 | | 75 | 75 |
| - | - | 3,750 | | **480 - Computer Hardware** | 3,750 | | 3,750 | 3,750 |
| **11,208** | **5,763** | **30,231** | | **Total:** | **30,231** | | **30,231** | **30,231** |
| | | | | **500 - Capital Outlay** | | | | |
| - | 7,504 | 7,510 | | **542 - Replacement Equipment** | 7,510 | | 7,510 | 7,510 |
| **-** | **7,504** | **7,510** | | **Total:** | **7,510** | | **7,510** | **7,510** |
| | | | | **600 - Other Objects** | | | | |
| - | 100,000 | - | | **630 - Unrecoverable Bad Debt Write Off** | - | | - | - |
| 7,399 | 31,419 | 10,000 | | **640 - Dues and Fees** | 32,541 | | 32,541 | 32,541 |
| 1,397 | - | - | | **670 - Taxes and Licenses** | - | | - | - |
| **8,796** | **131,419** | **10,000** | | **Total:** | **32,541** | | **32,541** | **32,541** |
| **859,851** | **969,455** | **1,083,287** | **7.10** | **Total Fiscal Services:** | **1,176,767** | **6.75** | **1,176,740** | **1,176,740** |

## 2528 - Risk Management

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 24,411 | 20,776 | 33,564 | 0.50 | **112 - Classified Salaries** | - | | - | - |
| 85 | - | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| 253 | 64 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| 747 | 38 | - | | **134 - Overtime - Classified** | - | | - | - |
| **25,496** | **20,879** | **33,564** | **0.50** | **Total:** | **-** | | **-** | **-** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 1,669 | 3,409 | 6,256 | | **210 - Public Employees Retirement System** | - | | - | - |
| 580 | 1,253 | 2,014 | | **212 - Employee Contribution Pick-Up** | - | | - | - |
| 773 | 1,646 | 2,040 | | **213 - PERS UAL Contribution** | - | | - | - |
| 1,949 | 1,597 | 2,568 | | **220 - Social Security Administration** | - | | - | - |
| 43 | 77 | 235 | | **231 - Worker's Compensation** | - | | - | - |
| 12,708 | 2,850 | 201 | | **232 - Unemployment Compensation** | - | | - | - |
| 102 | 84 | 134 | | **235 - PFMLI** | - | | - | - |
| 8,632 | 6,432 | 8,368 | | **240 - Employee Insurance** | - | | - | - |
| **26,455** | **17,348** | **21,816** | | **Total:** | **-** | | **-** | **-** |
| | | | | **300 - Purchased Services** | | | | |
| 602 | 367 | 100 | | **341 - Travel, Local In District** | 100 | | 100 | 100 |
| 1,204 | 1,774 | 1,200 | | **345 - Staff Devel/Travel** | 1,500 | | 1,500 | 1,500 |
| - | 65 | 9,000 | | **390 - Other General Prof/Tech Services** | 9,000 | | 9,000 | 9,000 |
| **1,806** | **2,207** | **10,300** | | **Total:** | **10,600** | | **10,600** | **10,600** |
| | | | | **400 - Supplies and Materials** | | | | |
| 608 | 349 | 11,200 | | **410 - Supplies and Materials** | 11,200 | | 11,200 | 11,200 |
| 11,860 | 155 | 10,000 | | **460 - Non-Consumables Items** | 10,000 | | 10,000 | 10,000 |
| - | 1,108 | - | | **480 - Computer Hardware** | - | | - | - |
| **12,468** | **1,612** | **21,200** | | **Total:** | **21,200** | | **21,200** | **21,200** |
| | | | | **600 - Other Objects** | | | | |
| 130 | 966 | 150 | | **640 - Dues and Fees** | 2,500 | | 2,500 | 2,500 |
| 926 | 397 | - | | **644 - Employee Reimbursement Damaged Property** | 3,500 | | 3,500 | 3,500 |
| 5,000 | 28,907 | - | | **651 - Liability Insurance** | 114,310 | | 114,310 | 114,310 |
| 104 | - | - | | **653 - Property Insurance Premiums** | - | | - | - |
| 170,000 | 87,022 | 130,000 | | **655 - Judgments and Settlements** | 50,000 | | 50,000 | 50,000 |
| 700,414 | 20,817 | - | | **659 - Other Insurance and Judgments** | 20,000 | | 20,000 | 20,000 |
| - | 6,916 | - | | **670 - Taxes and Licenses** | - | | - | - |
| **876,574** | **145,025** | **130,150** | | **Total:** | **190,310** | | **190,310** | **190,310** |
| **942,800** | **187,070** | **217,030** | **0.50** | **Total Risk Management:** | **222,110** | | **222,110** | **222,110** |

## 2541 - Service Area Direction

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 40,415 | 40,445 | 41,989 | 0.25 | **113 - Administrators** | 40,585 | 0.25 | 40,585 | 40,585 |
| - | 2,334 | - | | **133 - Addl Salary-Admin** | - | | - | - |
| **40,415** | **42,780** | **41,989** | **0.25** | **Total:** | **40,585** | **0.25** | **40,585** | **40,585** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 7,818 | 8,388 | 7,827 | | **210 - Public Employees Retirement System** | 8,856 | | 8,856 | 8,856 |
| - | 2,629 | 2,519 | | **212 - Employee Contribution Pick-Up** | 2,435 | | 2,435 | 2,435 |
| 3,071 | 3,803 | 2,552 | | **213 - PERS UAL Contribution** | 2,772 | | 2,770 | 2,770 |
| 3,062 | 3,243 | 3,212 | | **220 - Social Security Administration** | 3,105 | | 3,105 | 3,105 |
| 52 | 135 | 294 | | **231 - Worker's Compensation** | 244 | | 244 | 244 |
| 81 | 136 | 252 | | **232 - Unemployment Compensation** | 162 | | 162 | 162 |
| 146 | 170 | 168 | | **235 - PFMLI** | 162 | | 162 | 162 |
| 5,086 | 5,397 | 4,860 | | **240 - Employee Insurance** | - | | - | - |
| 369 | 1,035 | 1,035 | | **243 - Employer Paid TSA** | 3,135 | | 3,135 | 3,135 |
| **19,685** | **24,935** | **22,719** | | **Total:** | **20,871** | | **20,869** | **20,869** |
| | | | | **300 - Purchased Services** | | | | |
| 906 | 987 | - | | **324 - Rentals (Copiers)** | 1,500 | | 1,500 | 1,500 |
| **906** | **987** | **-** | | **Total:** | **1,500** | | **1,500** | **1,500** |
| **61,006** | **68,702** | **64,708** | **0.25** | **Total Service Area Direction:** | **62,956** | **0.25** | **62,954** | **62,954** |

## 2542 - Care and Upkeep of Buildings

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 1,875,293 | 1,992,780 | 2,300,248 | 45.09 | **112 - Classified Salaries** | 2,395,531 | 47.25 | 2,395,531 | 2,395,531 |
| 17,900 | 21,275 | 22,560 | 0.25 | **114 - Managerial - Classified** | 23,349 | 0.25 | 23,349 | 23,349 |
| 24,860 | 23,444 | 25,000 | | **124 - Temporary - Classified** | 25,000 | | 25,000 | 25,000 |
| 66,695 | 18,683 | 30,000 | | **132 - Addl Sal - Classified** | 37,000 | | 37,000 | 37,000 |
| 31,039 | 37,563 | 21,100 | | **134 - Overtime - Classified** | 21,100 | | 21,100 | 21,100 |
| 6,834 | 2,410 | 9,500 | | **142 - Unused Leave - Classified** | 9,500 | | 9,500 | 9,500 |
| **2,022,621** | **2,096,154** | **2,408,408** | **45.34** | **Total:** | **2,511,480** | **47.50** | **2,511,480** | **2,511,480** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 298,563 | 334,667 | 416,893 | | **210 - Public Employees Retirement System** | 387,995 | | 387,995 | 387,995 |
| 65,725 | 118,160 | 133,731 | | **212 - Employee Contribution Pick-Up** | 147,355 | | 147,355 | 147,355 |
| 136,159 | 177,984 | 138,841 | | **213 - PERS UAL Contribution** | 171,538 | | 171,437 | 171,437 |
| 152,919 | 160,789 | 174,761 | | **220 - Social Security Administration** | 192,123 | | 192,123 | 192,123 |
| 16,751 | 53,877 | 20,570 | | **231 - Worker's Compensation** | 21,172 | | 21,172 | 21,172 |
| 3,979 | 6,370 | 13,706 | | **232 - Unemployment Compensation** | 10,037 | | 10,037 | 10,037 |
| 7,958 | 8,321 | 9,130 | | **235 - PFMLI** | 10,037 | | 10,037 | 10,037 |
| 704,932 | 743,812 | 758,020 | | **240 - Employee Insurance** | 821,626 | | 821,626 | 821,626 |
| 6,218 | 8,249 | 8,475 | | **243 - Employer Paid TSA** | 9,589 | | 9,589 | 9,589 |
| **1,393,204** | **1,612,230** | **1,674,127** | | **Total:** | **1,771,472** | | **1,771,371** | **1,771,371** |
| | | | | **300 - Purchased Services** | | | | |
| 695 | - | - | | **314 - Licensed Sub - Edustaff** | - | | - | - |
| 131,978 | 136,872 | 85,600 | | **315 - Classified Sub - Edustaff** | 68,531 | | 68,531 | 68,531 |
| - | - | 150 | | **321 - Cleaning Services** | - | | - | - |
| 68,697 | 113,221 | 68,117 | | **322 - Repairs and Maintenance Services** | 103,500 | | 103,500 | 103,500 |
| - | 1,559 | 1,500 | | **324 - Rentals (Copiers)** | 1,500 | | 1,500 | 1,500 |
| 903,514 | 1,156,088 | 1,305,000 | | **325 - Electricity** | 1,385,000 | | 1,385,000 | 1,385,000 |
| 472,843 | 526,450 | 600,000 | | **326 - Fuel** | 630,000 | | 630,000 | 630,000 |
| 357,203 | 395,428 | 390,000 | | **327 - Water and Sewage** | 433,000 | | 433,000 | 433,000 |
| 206,802 | 234,313 | 240,000 | | **328 - Garbage** | 288,000 | | 288,000 | 288,000 |
| 3,409 | - | 1,800 | | **329 - Other Property Services (Security)** | 1,800 | | 1,800 | 1,800 |
| 332 | 123 | 300 | | **341 - Travel, Local In District** | 300 | | 300 | 300 |
| 348 | 1,911 | 1,000 | | **345 - Staff Devel/Travel** | 1,000 | | 1,000 | 1,000 |
| 143,730 | 232,084 | 139,000 | | **351 - Telephone** | 105,000 | | 105,000 | 105,000 |
| 54 | - | - | | **353 - Postage** | - | | - | - |
| - | 2,700 | 500 | | **389 - Other Non-Instructional Services** | 500 | | 500 | 500 |
| - | 10,846 | - | | **390 - Other General Prof/Tech Services** | - | | - | - |
| **2,289,606** | **2,811,596** | **2,832,967** | | **Total:** | **3,018,131** | | **3,018,131** | **3,018,131** |
| | | | | **400 - Supplies and Materials** | | | | |
| 346,873 | 310,594 | 360,000 | | **410 - Supplies and Materials** | 363,197 | | 363,197 | 363,197 |
| 360 | - | 10,000 | | **460 - Non-Consumables Items** | 10,000 | | 10,000 | 10,000 |
| 793 | 450 | 450 | | **480 - Computer Hardware** | 450 | | 450 | 450 |
| **348,026** | **311,044** | **370,450** | | **Total:** | **373,647** | | **373,647** | **373,647** |
| | | | | **500 - Capital Outlay** | | | | |
| 28,523 | - | 12,650 | | **541 - Initial and Additional Equipment** | 52,840 | | 52,840 | 52,840 |
| **28,523** | **-** | **12,650** | | **Total:** | **52,840** | | **52,840** | **52,840** |
| | | | | **600 - Other Objects** | | | | |
| 8,445 | 10,675 | 2,500 | | **640 - Dues and Fees** | 2,500 | | 2,500 | 2,500 |
| 3,247 | 3,937 | - | | **651 - Liability Insurance** | 4,688 | | 4,688 | 4,688 |
| 653,554 | 746,215 | 750,000 | | **653 - Property Insurance Premiums** | 1,012,840 | | 1,012,840 | 1,012,840 |
| **665,246** | **760,827** | **752,500** | | **Total:** | **1,020,028** | | **1,020,028** | **1,020,028** |
| **6,747,225** | **7,591,851** | **8,051,102** | **45.34** | **Total Care and Upkeep of Buildings:** | **8,747,598** | **47.50** | **8,747,497** | **8,747,497** |

## 2543 - Care and Upkeep of Grounds

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 160,925 | 201,055 | 193,830 | 4.00 | **112 - Classified Salaries** | 200,083 | 4.00 | 200,083 | 200,083 |
| 2,977 | 2,116 | 2,500 | | **132 - Addl Sal - Classified** | 2,500 | | 2,500 | 2,500 |
| 115 | 181 | - | | **134 - Overtime - Classified** | - | | - | - |
| - | 2,032 | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **164,018** | **205,384** | **196,330** | **4.00** | **Total:** | **202,583** | **4.00** | **202,583** | **202,583** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 23,396 | 33,072 | 36,519 | | **210 - Public Employees Retirement System** | 27,455 | | 27,455 | 27,455 |
| 5,068 | 11,652 | 11,780 | | **212 - Employee Contribution Pick-Up** | 12,154 | | 12,154 | 12,154 |
| 10,849 | 17,713 | 11,932 | | **213 - PERS UAL Contribution** | 13,838 | | 13,829 | 13,829 |
| 12,494 | 15,557 | 15,019 | | **220 - Social Security Administration** | 15,497 | | 15,497 | 15,497 |
| 1,266 | 4,581 | 1,743 | | **231 - Worker's Compensation** | 1,702 | | 1,702 | 1,702 |
| 327 | 613 | 1,179 | | **232 - Unemployment Compensation** | 810 | | 810 | 810 |
| 653 | 813 | 786 | | **235 - PFMLI** | 810 | | 810 | 810 |
| 37,184 | 70,301 | 66,948 | | **240 - Employee Insurance** | 69,128 | | 69,128 | 69,128 |
| 518 | 756 | 1,008 | | **243 - Employer Paid TSA** | 1,128 | | 1,128 | 1,128 |
| **91,756** | **155,058** | **146,914** | | **Total:** | **142,522** | | **142,513** | **142,513** |
| | | | | **300 - Purchased Services** | | | | |
| - | 116 | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| 126,490 | 213,514 | 206,000 | | **322 - Repairs and Maintenance Services** | 227,750 | | 227,750 | 227,750 |
| 3,200 | 2,983 | 6,900 | | **324 - Rentals (Copiers)** | 6,900 | | 6,900 | 6,900 |
| 22,123 | 9,772 | 15,000 | | **328 - Garbage** | 3,000 | | 3,000 | 3,000 |
| 1,481 | 704 | 2,000 | | **345 - Staff Devel/Travel** | 2,000 | | 2,000 | 2,000 |
| - | 4,166 | - | | **389 - Other Non-Instructional Services** | - | | - | - |
| **153,295** | **231,254** | **229,900** | | **Total:** | **239,650** | | **239,650** | **239,650** |
| | | | | **400 - Supplies and Materials** | | | | |
| 48,424 | 49,769 | 85,000 | | **410 - Supplies and Materials** | 85,000 | | 85,000 | 85,000 |
| 1,641 | 921 | 12,000 | | **460 - Non-Consumables Items** | 12,000 | | 12,000 | 12,000 |
| **50,065** | **50,691** | **97,000** | | **Total:** | **97,000** | | **97,000** | **97,000** |
| | | | | **500 - Capital Outlay** | | | | |
| - | - | 8,345 | | **530 - Improvements Other Than Buildings** | - | | - | - |
| 32,707 | 20,668 | 43,000 | | **541 - Initial and Additional Equipment** | - | | - | - |
| - | - | - | | **542 - Replacement Equipment** | 70,000 | | 70,000 | 70,000 |
| **32,707** | **20,668** | **51,345** | | **Total:** | **70,000** | | **70,000** | **70,000** |
| | | | | **600 - Other Objects** | | | | |
| - | 1,691 | - | | **640 - Dues and Fees** | - | | - | - |
| **-** | **1,691** | **-** | | **Total:** | **-** | | **-** | **-** |
| **491,840** | **664,746** | **721,489** | **4.00** | **Total Care and Upkeep of Grounds:** | **751,755** | **4.00** | **751,746** | **751,746** |

## 2544 - Districtwide Maintenance

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 1,091,556 | 1,213,482 | 1,461,240 | 18.00 | **112 - Classified Salaries** | 1,451,498 | 17.00 | 1,451,498 | 1,451,498 |
| 197,355 | 191,235 | 204,359 | 1.75 | **114 - Managerial - Classified** | 210,782 | 1.75 | 210,782 | 210,782 |
| 44,384 | 73,550 | 65,000 | | **124 - Temporary - Classified** | 65,000 | | 65,000 | 65,000 |
| 8,428 | 55,486 | 55,000 | | **132 - Addl Sal - Classified** | 50,000 | | 50,000 | 50,000 |
| 10,155 | 10,398 | 12,000 | | **133 - Addl Salary-Admin** | 12,000 | | 12,000 | 12,000 |
| 3,100 | 753 | - | | **134 - Overtime - Classified** | - | | - | - |
| 6,674 | 7,475 | 2,500 | | **142 - Unused Leave - Classified** | 2,500 | | 2,500 | 2,500 |
| **1,361,651** | **1,552,379** | **1,800,099** | **19.75** | **Total:** | **1,791,780** | **18.75** | **1,791,780** | **1,791,780** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 226,082 | 231,459 | 294,601 | | **210 - Public Employees Retirement System** | 297,014 | | 297,014 | 297,014 |
| 36,154 | 79,308 | 103,235 | | **212 - Employee Contribution Pick-Up** | 102,740 | | 102,740 | 102,740 |
| 92,442 | 120,975 | 109,399 | | **213 - PERS UAL Contribution** | 122,387 | | 122,311 | 122,311 |
| 102,783 | 116,852 | 137,705 | | **220 - Social Security Administration** | 137,072 | | 137,072 | 137,072 |
| 8,095 | 32,470 | 14,731 | | **231 - Worker's Compensation** | 14,021 | | 14,021 | 14,021 |
| 2,692 | 4,725 | 10,797 | | **232 - Unemployment Compensation** | 7,168 | | 7,168 | 7,168 |
| 5,383 | 6,119 | 7,198 | | **235 - PFMLI** | 7,168 | | 7,168 | 7,168 |
| 334,321 | 339,270 | 337,989 | | **240 - Employee Insurance** | 332,117 | | 332,117 | 332,117 |
| 8,490 | 10,309 | 11,229 | | **243 - Employer Paid TSA** | 10,164 | | 10,164 | 10,164 |
| **816,442** | **941,487** | **1,026,884** | | **Total:** | **1,029,851** | | **1,029,775** | **1,029,775** |
| | | | | **300 - Purchased Services** | | | | |
| 650,918 | 913,235 | 410,000 | | **322 - Repairs and Maintenance Services** | 487,500 | | 487,500 | 487,500 |
| 10,261 | 1,883 | - | | **323 - Contracted Building Repair** | - | | - | - |
| 15,230 | 27,347 | 20,500 | | **324 - Rentals (Copiers)** | 20,500 | | 20,500 | 20,500 |
| - | - | 650 | | **341 - Travel, Local In District** | 650 | | 650 | 650 |
| 6,738 | 10,561 | 4,000 | | **345 - Staff Devel/Travel** | 4,000 | | 4,000 | 4,000 |
| 39 | 199 | 30 | | **353 - Postage** | 30 | | 30 | 30 |
| - | - | 900 | | **383 - Architect/Engineer Services** | 900 | | 900 | 900 |
| - | 200 | - | | **389 - Other Non-Instructional Services** | - | | - | - |
| **683,186** | **953,425** | **436,080** | | **Total:** | **513,580** | | **513,580** | **513,580** |
| | | | | **400 - Supplies and Materials** | | | | |
| 393,010 | 384,429 | 333,366 | | **410 - Supplies and Materials** | 332,709 | | 332,709 | 332,709 |
| 36,139 | 15,582 | 50,000 | | **460 - Non-Consumables Items** | 50,000 | | 50,000 | 50,000 |
| - | 120 | 500 | | **470 - Computer Software** | 500 | | 500 | 500 |
| 1,701 | 949 | 3,000 | | **480 - Computer Hardware** | 3,000 | | 3,000 | 3,000 |
| **430,850** | **401,080** | **386,866** | | **Total:** | **386,209** | | **386,209** | **386,209** |
| | | | | **500 - Capital Outlay** | | | | |
| - | - | 143,655 | | **542 - Replacement Equipment** | 25,000 | | 25,000 | 25,000 |
| **-** | **-** | **143,655** | | **Total:** | **25,000** | | **25,000** | **25,000** |
| | | | | **600 - Other Objects** | | | | |
| 44,374 | 38,611 | 20,000 | | **640 - Dues and Fees** | 20,000 | | 20,000 | 20,000 |
| 1,939 | 269 | 500 | | **670 - Taxes and Licenses** | 1,000 | | 1,000 | 1,000 |
| **46,313** | **38,880** | **20,500** | | **Total:** | **21,000** | | **21,000** | **21,000** |
| **3,338,443** | **3,887,250** | **3,814,084** | **19.75** | **Total Districtwide Maintenance:** | **3,767,420** | **18.75** | **3,767,344** | **3,767,344** |

## 2545 - Vehicle Maintenance

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 13,896 | 12,406 | 15,332 | 0.20 | **112 - Classified Salaries** | - | | - | - |
| 70 | 324 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| - | 308 | - | | **134 - Overtime - Classified** | - | | - | - |
| 30 | 35 | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **13,996** | **13,073** | **15,332** | **0.20** | **Total:** | **-** | | **-** | **-** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 2,694 | 2,523 | 3,112 | | **210 - Public Employees Retirement System** | - | | - | - |
| 514 | 790 | 919 | | **212 - Employee Contribution Pick-Up** | - | | - | - |
| 1,062 | 1,089 | 932 | | **213 - PERS UAL Contribution** | - | | - | - |
| 1,043 | 979 | 1,173 | | **220 - Social Security Administration** | - | | - | - |
| 183 | 542 | 146 | | **231 - Worker's Compensation** | - | | - | - |
| 27 | 36 | 92 | | **232 - Unemployment Compensation** | - | | - | - |
| 55 | 51 | 61 | | **235 - PFMLI** | - | | - | - |
| 4,170 | 3,609 | 3,348 | | **240 - Employee Insurance** | - | | - | - |
| 89 | 84 | 100 | | **243 - Employer Paid TSA** | - | | - | - |
| **9,837** | **9,702** | **9,883** | | **Total:** | **-** | | **-** | **-** |
| | | | | **300 - Purchased Services** | | | | |
| 42,082 | 42,151 | 26,000 | | **322 - Repairs and Maintenance Services** | 26,000 | | 26,000 | 26,000 |
| **42,082** | **42,151** | **26,000** | | **Total:** | **26,000** | | **26,000** | **26,000** |
| | | | | **400 - Supplies and Materials** | | | | |
| 22,051 | 18,724 | 10,000 | | **410 - Supplies and Materials** | 10,000 | | 10,000 | 10,000 |
| 61,045 | 56,336 | 80,000 | | **411 - Vehicle Fuel & Oil** | 80,000 | | 95,695 | 95,695 |
| 156 | - | 9,500 | | **460 - Non-Consumables Items** | 9,500 | | 9,500 | 9,500 |
| **83,252** | **75,060** | **99,500** | | **Total:** | **99,500** | | **115,195** | **115,195** |
| | | | | **500 - Capital Outlay** | | | | |
| - | - | - | | **541 - Initial and Additional Equipment** | 35,000 | | 35,000 | 35,000 |
| - | 5,000 | - | | **542 - Replacement Equipment** | 50,000 | | 50,000 | 50,000 |
| **-** | **5,000** | **-** | | **Total:** | **85,000** | | **85,000** | **85,000** |
| | | | | **600 - Other Objects** | | | | |
| - | - | 250 | | **670 - Taxes and Licenses** | 1,000 | | 1,000 | 1,000 |
| **-** | **-** | **250** | | **Total:** | **1,000** | | **1,000** | **1,000** |
| **149,166** | **144,985** | **150,965** | **0.20** | **Total Vehicle Maintenance:** | **211,500** | | **227,195** | **227,195** |

## 2546 - Security Services

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **300 - Purchased Services** | | | | |
| 34,235 | 33,665 | 49,000 | | **329 - Other Property Services (Security)** | 40,000 | | 40,000 | 40,000 |
| **34,235** | **33,665** | **49,000** | | **Total:** | **40,000** | | **40,000** | **40,000** |
| | | | | **400 - Supplies and Materials** | | | | |
| - | 303 | - | | **410 - Supplies and Materials** | - | | - | - |
| **-** | **303** | **-** | | **Total:** | **-** | | **-** | **-** |
| **34,235** | **33,968** | **49,000** | | **Total Security Services:** | **40,000** | | **40,000** | **40,000** |

## 2550 - Student Transportation

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 1,693,895 | 1,841,305 | 1,886,351 | 46.15 | **112 - Classified Salaries** | 1,911,165 | 44.67 | 1,911,165 | 1,911,165 |
| 40,415 | 40,445 | 41,989 | 0.25 | **113 - Administrators** | 40,585 | 0.25 | 40,585 | 40,585 |
| 147,447 | 151,884 | 165,913 | 1.80 | **114 - Managerial - Classified** | 173,117 | 1.80 | 173,117 | 173,117 |
| - | 1,527 | - | | **122 - Substitutes - Classified** | - | | - | - |
| 7,549 | 120 | - | | **124 - Temporary - Classified** | - | | - | - |
| 788 | 874 | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| 199,735 | 234,381 | 180,000 | | **132 - Addl Sal - Classified** | 180,000 | | 180,000 | 180,000 |
| 5,783 | 8,211 | 6,000 | | **133 - Addl Salary-Admin** | 6,000 | | 6,000 | 6,000 |
| 89,007 | 128,444 | 50,000 | | **134 - Overtime - Classified** | 70,000 | | 70,000 | 70,000 |
| 10,056 | 10,900 | 6,900 | | **142 - Unused Leave - Classified** | 6,900 | | 6,900 | 6,900 |
| **2,194,674** | **2,418,092** | **2,337,153** | **48.20** | **Total:** | **2,387,767** | **46.72** | **2,387,767** | **2,387,767** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 349,109 | 375,830 | 375,437 | | **210 - Public Employees Retirement System** | 389,271 | | 389,271 | 389,271 |
| 73,240 | 127,836 | 136,455 | | **212 - Employee Contribution Pick-Up** | 138,299 | | 138,299 | 138,299 |
| 156,134 | 196,622 | 142,045 | | **213 - PERS UAL Contribution** | 163,094 | | 162,991 | 162,991 |
| 167,974 | 180,979 | 178,790 | | **220 - Social Security Administration** | 182,664 | | 182,664 | 182,664 |
| 33,937 | 93,272 | 20,268 | | **231 - Worker's Compensation** | 20,147 | | 20,147 | 20,147 |
| 4,393 | 7,870 | 14,018 | | **232 - Unemployment Compensation** | 9,550 | | 9,550 | 9,550 |
| 8,771 | 9,467 | 9,349 | | **235 - PFMLI** | 9,550 | | 9,550 | 9,550 |
| 589,137 | 584,205 | 777,516 | | **240 - Employee Insurance** | 775,588 | | 775,588 | 775,588 |
| 11,419 | 12,764 | 13,246 | | **243 - Employer Paid TSA** | 18,322 | | 18,322 | 18,322 |
| 16,010 | 16,125 | 20,000 | | **292 - Physicals** | 20,000 | | 20,000 | 20,000 |
| **1,410,122** | **1,604,971** | **1,687,124** | | **Total:** | **1,726,485** | | **1,726,382** | **1,726,382** |
| | | | | **300 - Purchased Services** | | | | |
| 65 | - | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| 267 | 480 | 5,000 | | **319 - Other Instructional Prof./Tech. Services** | 1,000 | | 1,000 | 1,000 |
| 17,381 | 23,098 | 10,000 | | **321 - Cleaning Services** | 12,000 | | 12,000 | 12,000 |
| 62,740 | 31,110 | 65,000 | | **322 - Repairs and Maintenance Services** | 65,000 | | 65,000 | 65,000 |
| 850 | - | 1,400 | | **323 - Contracted Building Repair** | 1,400 | | 1,400 | 1,400 |
| 4,746 | 5,160 | 10,000 | | **324 - Rentals (Copiers)** | 10,000 | | 10,000 | 10,000 |
| 14,627 | 18,037 | 17,500 | | **325 - Electricity** | 20,000 | | 20,000 | 20,000 |
| 5,084 | 5,294 | 20,000 | | **326 - Fuel** | 7,500 | | 7,500 | 7,500 |
| 12,184 | 11,195 | 12,000 | | **327 - Water and Sewage** | 12,000 | | 12,000 | 12,000 |
| 2,325 | 5,910 | 5,000 | | **328 - Garbage** | 6,000 | | 6,000 | 6,000 |
| 27,254 | 63,688 | 2,500 | | **331 - Reimbursable Student Transportation** | 2,500 | | 2,500 | 2,500 |
| 7,023 | - | 16,000 | | **332 - Non-Reimbursable Student Trans.** | - | | - | - |
| 3,754 | 880 | 3,000 | | **345 - Staff Devel/Travel** | 3,000 | | 3,000 | 3,000 |
| 10,293 | 10,681 | 8,000 | | **351 - Telephone** | 6,000 | | 6,000 | 6,000 |
| 220 | 220 | 250 | | **353 - Postage** | 250 | | 250 | 250 |
| 126 | 301 | - | | **354 - Advertising** | - | | - | - |
| 25,533 | 53,903 | 30,000 | | **359 - Data Communication Lines** | 70,000 | | 70,000 | 70,000 |
| 5,620 | 5,475 | 6,700 | | **391 - Banking Services, D&A Testing** | 6,700 | | 6,700 | 6,700 |
| **200,093** | **235,433** | **212,350** | | **Total:** | **223,350** | | **223,350** | **223,350** |
| | | | | **400 - Supplies and Materials** | | | | |
| 25,284 | 29,269 | 25,000 | | **410 - Supplies and Materials** | 25,000 | | 25,000 | 25,000 |
| 294,184 | 248,471 | 350,000 | | **411 - Vehicle Fuel & Oil** | 350,000 | | 420,674 | 420,674 |
| 44,152 | 32,986 | 48,000 | | **412 - Tires & Batteries** | 48,000 | | 48,000 | 48,000 |
| 211,728 | 256,479 | 172,380 | | **413 - Bus Repair Parts** | 230,000 | | 230,000 | 230,000 |
| 13,265 | 20,012 | 25,000 | | **460 - Non-Consumables Items** | 25,000 | | 25,000 | 25,000 |
| 81,340 | 73,429 | 50,000 | | **470 - Computer Software** | 45,000 | | 45,000 | 45,000 |
| 12,281 | 5,298 | 20,000 | | **480 - Computer Hardware** | 10,000 | | 10,000 | 10,000 |
| **682,234** | **665,943** | **690,380** | | **Total:** | **733,000** | | **803,674** | **803,674** |
| | | | | **500 - Capital Outlay** | | | | |
| 6,099 | 6,165 | 40,000 | | **541 - Initial and Additional Equipment** | 25,000 | | 25,000 | 25,000 |
| **6,099** | **6,165** | **40,000** | | **Total:** | **25,000** | | **25,000** | **25,000** |
| | | | | **600 - Other Objects** | | | | |
| 3,345 | 23,672 | 9,000 | | **640 - Dues and Fees** | 20,000 | | 20,000 | 20,000 |
| 25,672 | 30,522 | 30,000 | | **651 - Liability Insurance** | 39,000 | | 39,000 | 39,000 |
| 50,086 | 57,893 | 75,000 | | **653 - Property Insurance Premiums** | 87,400 | | 87,400 | 87,400 |
| 10,079 | - | 15,000 | | **655 - Judgments and Settlements** | 15,000 | | 15,000 | 15,000 |
| **89,182** | **112,087** | **129,000** | | **Total:** | **161,400** | | **161,400** | **161,400** |
| **4,582,404** | **5,042,691** | **5,096,007** | **48.20** | **Total Student Transportation:** | **5,257,002** | **46.72** | **5,327,573** | **5,327,573** |

## 2558 - Special Education Transportation

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 656,093 | 824,295 | 1,086,448 | 30.57 | **112 - Classified Salaries** | 1,054,929 | 29.03 | 1,054,929 | 1,054,929 |
| 16,383 | 16,876 | 18,255 | 0.20 | **114 - Managerial - Classified** | 19,055 | 0.20 | 19,055 | 19,055 |
| 39,536 | 100,189 | 80,000 | | **132 - Addl Sal - Classified** | 80,000 | | 80,000 | 80,000 |
| 32,687 | 20,081 | 15,000 | | **134 - Overtime - Classified** | 15,000 | | 15,000 | 15,000 |
| 3,570 | 970 | 3,500 | | **142 - Unused Leave - Classified** | 3,500 | | 3,500 | 3,500 |
| **748,269** | **962,411** | **1,203,203** | **30.77** | **Total:** | **1,172,484** | **29.23** | **1,172,484** | **1,172,484** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 116,212 | 150,987 | 203,844 | | **210 - Public Employees Retirement System** | 209,833 | | 209,833 | 209,833 |
| 29,964 | 53,312 | 69,405 | | **212 - Employee Contribution Pick-Up** | 69,238 | | 69,238 | 69,238 |
| 52,812 | 85,473 | 71,419 | | **213 - PERS UAL Contribution** | 80,089 | | 80,032 | 80,032 |
| 56,432 | 73,188 | 89,904 | | **220 - Social Security Administration** | 89,696 | | 89,696 | 89,696 |
| 13,296 | 39,661 | 10,528 | | **231 - Worker's Compensation** | 10,500 | | 10,500 | 10,500 |
| 1,476 | 3,426 | 7,049 | | **232 - Unemployment Compensation** | 4,694 | | 4,694 | 4,694 |
| 2,951 | 3,827 | 4,699 | | **235 - PFMLI** | 4,694 | | 4,694 | 4,694 |
| 354,686 | 447,490 | 561,234 | | **240 - Employee Insurance** | 569,229 | | 569,229 | 569,229 |
| 3,022 | 2,373 | 2,479 | | **243 - Employer Paid TSA** | 4,000 | | 4,000 | 4,000 |
| **630,850** | **859,738** | **1,020,561** | | **Total:** | **1,041,973** | | **1,041,916** | **1,041,916** |
| | | | | **300 - Purchased Services** | | | | |
| - | - | 10,000 | | **315 - Classified Sub - Edustaff** | 500 | | 500 | 500 |
| 16,334 | 21,971 | 4,000 | | **322 - Repairs and Maintenance Services** | 20,000 | | 20,000 | 20,000 |
| 5,155 | 9,626 | 10,000 | | **331 - Reimbursable Student Transportation** | 10,000 | | 10,000 | 10,000 |
| - | - | 900 | | **343 - Travel, Student Out of District** | 900 | | 900 | 900 |
| **21,488** | **31,597** | **24,900** | | **Total:** | **31,400** | | **31,400** | **31,400** |
| | | | | **400 - Supplies and Materials** | | | | |
| 566 | 570 | 250 | | **410 - Supplies and Materials** | 250 | | 250 | 250 |
| 141,532 | 112,019 | 149,000 | | **411 - Vehicle Fuel & Oil** | 149,000 | | 180,000 | 180,000 |
| 6,009 | 16,828 | 13,000 | | **412 - Tires & Batteries** | 13,000 | | 13,000 | 13,000 |
| 130,379 | 99,044 | 77,800 | | **413 - Bus Repair Parts** | 120,000 | | 120,000 | 120,000 |
| **278,486** | **228,461** | **240,050** | | **Total:** | **282,250** | | **313,250** | **313,250** |
| | | | | **600 - Other Objects** | | | | |
| 9,783 | 12,024 | 12,150 | | **651 - Liability Insurance** | 14,300 | | 14,300 | 14,300 |
| 19,466 | 22,806 | 18,940 | | **653 - Property Insurance Premiums** | 30,000 | | 30,000 | 30,000 |
| **29,249** | **34,830** | **31,090** | | **Total:** | **44,300** | | **44,300** | **44,300** |
| **1,708,342** | **2,117,037** | **2,519,804** | **30.77** | **Total Special Education Transportation:** | **2,572,407** | **29.23** | **2,603,350** | **2,603,350** |

## 2573 - Warehousing and Courier

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 34,220 | 51,738 | 36,409 | 1.00 | **112 - Classified Salaries** | 38,348 | 0.75 | 38,348 | 38,348 |
| 350 | 3,596 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| **34,570** | **55,334** | **36,409** | **1.00** | **Total:** | **38,348** | **0.75** | **38,348** | **38,348** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 5,645 | 8,698 | 9,769 | | **210 - Public Employees Retirement System** | 7,148 | | 7,148 | 7,148 |
| 1,091 | 3,196 | 3,145 | | **212 - Employee Contribution Pick-Up** | 2,301 | | 2,301 | 2,301 |
| 2,627 | 4,563 | 3,185 | | **213 - PERS UAL Contribution** | 2,619 | | 2,618 | 2,618 |
| 2,645 | 4,065 | 4,009 | | **220 - Social Security Administration** | 2,934 | | 2,934 | 2,934 |
| 336 | 1,318 | 498 | | **231 - Worker's Compensation** | 230 | | 230 | 230 |
| 69 | 155 | 314 | | **232 - Unemployment Compensation** | 153 | | 153 | 153 |
| 138 | 213 | 210 | | **235 - PFMLI** | 153 | | 153 | 153 |
| 49 | 12,619 | 16,737 | | **240 - Employee Insurance** | 12,961 | | 12,961 | 12,961 |
| **12,601** | **34,827** | **37,867** | | **Total:** | **28,499** | | **28,498** | **28,498** |
| | | | | **300 - Purchased Services** | | | | |
| - | 43 | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| 19,663 | 21,921 | 24,000 | | **353 - Postage** | 24,000 | | 24,000 | 24,000 |
| **19,663** | **21,964** | **24,000** | | **Total:** | **24,000** | | **24,000** | **24,000** |
| **66,834** | **112,125** | **98,276** | **1.00** | **Total Warehousing and Courier:** | **90,847** | **0.75** | **90,846** | **90,846** |

## 2630 - Community Relations

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 34,058 | - | - | | **112 - Classified Salaries** | - | | - | - |
| 95,707 | 114,656 | 120,915 | 1.00 | **114 - Managerial - Classified** | 127,601 | 1.00 | 127,601 | 127,601 |
| 1,034 | 713 | 2,000 | | **124 - Temporary - Classified** | 5,000 | | 5,000 | 5,000 |
| - | 1,897 | - | | **125 - Student Cafeteria Wages** | - | | - | - |
| - | 106 | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| 1,007 | 35 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| 3,498 | - | - | | **133 - Addl Salary-Admin** | - | | - | - |
| - | 257 | - | | **134 - Overtime - Classified** | - | | - | - |
| **135,305** | **117,665** | **122,915** | **1.00** | **Total:** | **132,601** | **1.00** | **132,601** | **132,601** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 22,553 | 19,455 | 22,850 | | **210 - Public Employees Retirement System** | 24,635 | | 24,635 | 24,635 |
| 1,039 | 7,148 | 7,255 | | **212 - Employee Contribution Pick-Up** | 7,656 | | 7,656 | 7,656 |
| 10,283 | 10,169 | 7,471 | | **213 - PERS UAL Contribution** | 9,058 | | 9,051 | 9,051 |
| 10,127 | 8,631 | 9,403 | | **220 - Social Security Administration** | 10,144 | | 10,144 | 10,144 |
| 133 | 398 | 855 | | **231 - Worker's Compensation** | 788 | | 788 | 788 |
| 268 | 353 | 737 | | **232 - Unemployment Compensation** | 530 | | 530 | 530 |
| 535 | 455 | 492 | | **235 - PFMLI** | 530 | | 530 | 530 |
| 22,627 | 21,298 | 19,440 | | **240 - Employee Insurance** | 20,220 | | 20,220 | 20,220 |
| 2,805 | 3,355 | 3,660 | | **243 - Employer Paid TSA** | 4,380 | | 4,380 | 4,380 |
| **70,371** | **71,261** | **72,163** | | **Total:** | **77,941** | | **77,934** | **77,934** |
| | | | | **300 - Purchased Services** | | | | |
| 43,700 | 48,843 | - | | **310 - Instructional Prof./Technical Services** | - | | - | - |
| 267 | 165 | 250 | | **341 - Travel, Local In District** | 1,000 | | 1,000 | 1,000 |
| - | 600 | - | | **345 - Staff Devel/Travel** | - | | - | - |
| - | - | 250 | | **353 - Postage** | - | | - | - |
| - | - | - | | **354 - Advertising** | 50 | | 50 | 50 |
| - | 724 | 1,500 | | **355 - Printing and Binding** | 1,000 | | 1,000 | 1,000 |
| - | - | 350 | | **389 - Other Non-Instructional Services** | - | | - | - |
| **43,968** | **50,332** | **2,350** | | **Total:** | **2,050** | | **2,050** | **2,050** |
| | | | | **400 - Supplies and Materials** | | | | |
| 4,788 | 2,272 | 2,500 | | **410 - Supplies and Materials** | 1,500 | | 1,500 | 1,500 |
| 116 | - | - | | **460 - Non-Consumables Items** | - | | - | - |
| - | 5,027 | 15,000 | | **470 - Computer Software** | 78,000 | | 78,000 | 78,000 |
| - | 345 | - | | **480 - Computer Hardware** | - | | - | - |
| **4,904** | **7,644** | **17,500** | | **Total:** | **79,500** | | **79,500** | **79,500** |
| | | | | **600 - Other Objects** | | | | |
| 1,000 | 28,902 | - | | **640 - Dues and Fees** | 600 | | 600 | 600 |
| **1,000** | **28,902** | **-** | | **Total:** | **600** | | **600** | **600** |
| **255,547** | **275,804** | **214,928** | **1.00** | **Total Community Relations:** | **292,692** | **1.00** | **292,685** | **292,685** |

## 2640 - Staff Services

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| 249,424 | 298,050 | 413,770 | 6.00 | **112 - Classified Salaries** | 429,675 | 6.00 | 429,675 | 429,675 |
| 292,925 | 294,243 | 310,487 | 2.00 | **113 - Administrators** | 293,074 | 2.00 | 293,074 | 293,074 |
| - | 63 | - | | **121 - Substitutes - Licensed** | - | | - | - |
| 44,892 | 20,189 | 10,000 | | **124 - Temporary - Classified** | 10,000 | | 10,000 | 10,000 |
| 7,987 | 13,052 | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| 12,439 | 20,583 | 15,000 | | **132 - Addl Sal - Classified** | 15,000 | | 15,000 | 15,000 |
| 3,263 | 8,071 | 1,000 | | **133 - Addl Salary-Admin** | 1,000 | | 1,000 | 1,000 |
| 8,102 | 23,564 | 11,000 | | **134 - Overtime - Classified** | 11,000 | | 11,000 | 11,000 |
| 9,491 | 5,992 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| 5,508 | 2,906 | - | | **142 - Unused Leave - Classified** | - | | - | - |
| 985 | - | - | | **143 - Vacation Payout** | - | | - | - |
| **635,015** | **686,713** | **761,257** | **8.00** | **Total:** | **759,749** | **8.00** | **759,749** | **759,749** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 112,058 | 121,693 | 129,081 | | **210 - Public Employees Retirement System** | 151,245 | | 151,245 | 151,245 |
| 6,001 | 30,022 | 42,736 | | **212 - Employee Contribution Pick-Up** | 44,266 | | 44,266 | 44,266 |
| 47,653 | 60,659 | 44,680 | | **213 - PERS UAL Contribution** | 51,955 | | 51,923 | 51,923 |
| 54,767 | 51,732 | 56,239 | | **220 - Social Security Administration** | 58,190 | | 58,190 | 58,190 |
| 906 | 2,316 | 5,049 | | **231 - Worker's Compensation** | 4,504 | | 4,504 | 4,504 |
| 1,250 | 2,151 | 4,411 | | **232 - Unemployment Compensation** | 3,043 | | 3,043 | 3,043 |
| 2,401 | 2,710 | 2,941 | | **235 - PFMLI** | 3,043 | | 3,043 | 3,043 |
| 114,813 | 130,183 | 144,708 | | **240 - Employee Insurance** | 139,898 | | 139,898 | 139,898 |
| 8,518 | 71,947 | 11,844 | | **243 - Employer Paid TSA** | 24,918 | | 24,918 | 24,918 |
| **348,367** | **473,413** | **441,689** | | **Total:** | **481,062** | | **481,030** | **481,030** |
| | | | | **300 - Purchased Services** | | | | |
| - | 45 | 10,000 | | **312 - Instructional Improvement Services** | - | | - | - |
| 10,693 | 3,616 | 10,000 | | **314 - Licensed Sub - Edustaff** | 10,000 | | 10,000 | 10,000 |
| - | 1,207 | 500 | | **315 - Classified Sub - Edustaff** | 1,000 | | 1,000 | 1,000 |
| 2,106 | 1,649 | 2,500 | | **324 - Rentals (Copiers)** | 2,500 | | 2,500 | 2,500 |
| 530 | 1,216 | 10,000 | | **342 - Travel, Out of District** | 10,000 | | 10,000 | 10,000 |
| 8,259 | 8,925 | 10,000 | | **345 - Staff Devel/Travel** | 10,000 | | 10,000 | 10,000 |
| 380 | 198 | 500 | | **353 - Postage** | 500 | | 500 | 500 |
| 3,795 | 3,229 | 12,500 | | **354 - Advertising** | 12,500 | | 12,500 | 12,500 |
| 955 | 165 | 1,000 | | **355 - Printing and Binding** | 1,000 | | 1,000 | 1,000 |
| - | 4,395 | 5,000 | | **382 - Legal Services** | 5,000 | | 5,000 | 5,000 |
| 643 | 1,957 | - | | **389 - Other Non-Instructional Services** | - | | - | - |
| 15,149 | 120,787 | 143,875 | | **390 - Other General Prof/Tech Services** | 130,000 | | 130,000 | 130,000 |
| 14,540 | 22,664 | - | | **392 - Criminal Records Checks** | - | | - | - |
| 9,040 | 8,586 | - | | **394 - Fingerprinting** | - | | - | - |
| **66,091** | **178,640** | **205,875** | | **Total:** | **182,500** | | **182,500** | **182,500** |
| | | | | **400 - Supplies and Materials** | | | | |
| 15,516 | 21,835 | 30,000 | | **410 - Supplies and Materials** | 30,000 | | 30,000 | 30,000 |
| 10,729 | 561 | 1,500 | | **460 - Non-Consumables Items** | 1,500 | | 1,500 | 1,500 |
| 8,646 | 12,685 | 2,500 | | **470 - Computer Software** | 2,500 | | 2,500 | 2,500 |
| 2,108 | 663 | - | | **480 - Computer Hardware** | - | | - | - |
| **36,999** | **35,743** | **34,000** | | **Total:** | **34,000** | | **34,000** | **34,000** |
| | | | | **600 - Other Objects** | | | | |
| 3,683 | 5,965 | 3,500 | | **640 - Dues and Fees** | 6,000 | | 6,000 | 6,000 |
| - | - | 25,000 | | **659 - Other Insurance and Judgments** | - | | - | - |
| **3,683** | **5,965** | **28,500** | | **Total:** | **6,000** | | **6,000** | **6,000** |
| **1,090,155** | **1,380,474** | **1,471,321** | **8.00** | **Total Staff Services:** | **1,463,311** | **8.00** | **1,463,279** | **1,463,279** |

## 2642 - Recruitment and Placement Services

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **300 - Purchased Services** | | | | |
| 18,565 | - | - | | **374 - Other Tuition** | - | | - | - |
| **18,565** | **-** | **-** | | **Total:** | **-** | | **-** | **-** |
| **18,565** | **-** | **-** | | **Total Recruitment and Placement Services:** | **-** | | **-** | **-** |

## 2649 - Other Staff Services

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT Major Object - Object | 2026/27 Proposed $ | FTE | 2026/27 Approved $ | 2026/27 Approved $ |
|---|---|---|---|---|---|---|---|---|
| | | | | **100 - Salaries** | | | | |
| (11,303) | (66,395) | - | | **191 - Insurance Adjustment** | - | | - | - |
| **(11,303)** | **(66,395)** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **300 - Purchased Services** | | | | |
| - | - | - | | **315 - Classified Sub - Edustaff** | 250 | | 250 | 250 |
| **-** | **-** | **-** | | **Total:** | **250** | | **250** | **250** |
| **(11,303)** | **(66,395)** | **-** | | **Total Other Staff Services:** | **250** | | **250** | **250** |

## 2660 - Technology Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 687,658 | 780,569 | 834,156 | 12.00 | **112 - Classified Salaries** | 890,680 | 12.00 | 890,680 | 890,680 |
| 136,329 | 155,889 | 167,753 | 1.25 | **113 - Administrators** | 173,305 | 1.25 | 173,305 | 173,305 |
| 3,494 | 15,778 | 12,000 | | **124 - Temporary - Classified** | 12,000 | | 12,000 | 12,000 |
| 20,787 | 16,999 | 16,403 | | **131 - Addl Sal - Licensed** | 16,863 | | 16,863 | 16,863 |
| 7,377 | 4,495 | 4,500 | | **132 - Addl Sal - Classified** | 4,500 | | 4,500 | 4,500 |
| 3,408 | 6,506 | 4,000 | | **133 - Addl Salary-Admin** | 4,000 | | 4,000 | 4,000 |
| 3,603 | 2,443 | 2,500 | | **142 - Unused Leave - Classified** | 5,000 | | 5,000 | 5,000 |
| **862,656** | **982,680** | **1,041,312** | **13.25** | **Total:** | **1,106,348** | **13.25** | **1,106,348** | **1,106,348** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 138,576 | 164,325 | 192,890 | | **210 - Public Employees Retirement System** | 213,877 | | 213,877 | 213,877 |
| 25,433 | 57,753 | 61,367 | | **212 - Employee Contribution Pick-Up** | 65,121 | | 65,121 | 65,121 |
| 62,006 | 84,055 | 63,286 | | **213 - PERS UAL Contribution** | 75,562 | | 75,517 | 75,517 |
| 65,008 | 74,616 | 79,665 | | **220 - Social Security Administration** | 84,639 | | 84,639 | 84,639 |
| 1,326 | 3,424 | 7,185 | | **231 - Worker's Compensation** | 6,575 | | 6,575 | 6,575 |
| 1,702 | 3,005 | 6,247 | | **232 - Unemployment Compensation** | 4,420 | | 4,420 | 4,420 |
| 3,388 | 3,906 | 4,163 | | **235 - PFMLI** | 4,420 | | 4,420 | 4,420 |
| 229,640 | 254,698 | 225,144 | | **240 - Employee Insurance** | 227,604 | | 227,604 | 227,604 |
| 4,992 | 7,901 | 8,163 | | **243 - Employer Paid TSA** | 11,343 | | 11,343 | 11,343 |
| **532,070** | **653,684** | **648,110** | | **Total:** | **693,561** | | **693,516** | **693,516** |
| | | | | **300 - Purchased Services** | | | | |
| 243 | - | - | | **315 - Classified Sub - Edustaff** | - | | - | - |
| 643 | 2,386 | 2,000 | | **322 - Repairs and Maintenance Services** | - | | - | - |
| - | 427 | - | | **324 - Rentals (Copiers)** | - | | - | - |
| 6,882 | 6,018 | 5,000 | | **341 - Travel, Local In District** | 5,000 | | 5,000 | 5,000 |
| 955 | 10,767 | 5,000 | | **345 - Staff Devel/Travel** | 5,000 | | 5,000 | 5,000 |
| 69,427 | 58,664 | 70,000 | | **351 - Telephone** | 35,000 | | 35,000 | 35,000 |
| 262 | 201 | 200 | | **353 - Postage** | 200 | | 200 | 200 |
| 19,199 | 21,666 | 200,000 | | **359 - Data Communication Lines** | 200,000 | | 200,000 | 200,000 |
| 41,884 | - | 5,000 | | **389 - Other Non-Instructional Services** | 5,000 | | 5,000 | 5,000 |
| **139,494** | **100,131** | **287,200** | | **Total:** | **250,200** | | **250,200** | **250,200** |
| | | | | **400 - Supplies and Materials** | | | | |
| 7,371 | 18,600 | 20,000 | | **410 - Supplies and Materials** | 20,000 | | 20,000 | 20,000 |
| 1,334 | 6,987 | 20,000 | | **460 - Non-Consumables Items** | 17,000 | | 17,000 | 17,000 |
| 5,836 | 236,240 | 150,000 | | **470 - Computer Software** | 150,000 | | 150,000 | 150,000 |
| 796 | 252,544 | 16,042 | | **480 - Computer Hardware** | 16,042 | | 16,042 | 16,042 |
| **15,337** | **514,370** | **206,042** | | **Total:** | **203,042** | | **203,042** | **203,042** |
| | | | | **500 - Capital Outlay** | | | | |
| - | 6,355 | - | | **541 - Initial and Additional Equipment** | - | | - | - |
| **-** | **6,355** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **600 - Other Objects** | | | | |
| 135 | 895 | 1,000 | | **640 - Dues and Fees** | 1,000 | | 1,000 | 1,000 |
| **135** | **895** | **1,000** | | **Total:** | **1,000** | | **1,000** | **1,000** |
| **1,549,692** | **2,258,114** | **2,183,664** | **13.25** | **Total Technology Services:** | **2,254,151** | **13.25** | **2,254,106** | **2,254,106** |

## 2680 - Interpretation and Translation Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| - | 13,373 | - | | **111 - Licensed Salaries** | - | | - | - |
| 116,296 | 97,761 | 210,985 | 2.94 | **112 - Classified Salaries** | 186,443 | 3.00 | 186,443 | 186,443 |
| 1,004 | 768 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| - | 63 | - | | **134 - Overtime - Classified** | - | | - | - |
| - | 142 | - | | **141 - Unused Leave - Licensed** | - | | - | - |
| 566 | 1,126 | - | | **142 - Unused Leave - Classified** | - | | - | - |
| **117,866** | **113,233** | **210,985** | **2.94** | **Total:** | **186,443** | **3.00** | **186,443** | **186,443** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 18,995 | 12,648 | 17,859 | | **210 - Public Employees Retirement System** | 34,753 | | 34,753 | 34,753 |
| 4,552 | 4,647 | 9,900 | | **212 - Employee Contribution Pick-Up** | 11,186 | | 11,186 | 11,186 |
| 8,839 | 6,959 | 10,026 | | **213 - PERS UAL Contribution** | 12,735 | | 12,726 | 12,726 |
| 8,793 | 8,451 | 12,621 | | **220 - Social Security Administration** | 14,263 | | 14,263 | 14,263 |
| 197 | 396 | 1,154 | | **231 - Worker's Compensation** | 1,305 | | 1,305 | 1,305 |
| 230 | 367 | 990 | | **232 - Unemployment Compensation** | 747 | | 747 | 747 |
| 460 | 442 | 660 | | **235 - PFMLI** | 747 | | 747 | 747 |
| 48,453 | 27,712 | 50,211 | | **240 - Employee Insurance** | 51,846 | | 51,846 | 51,846 |
| 599 | 42 | - | | **243 - Employer Paid TSA** | - | | - | - |
| **91,117** | **61,664** | **103,421** | | **Total:** | **127,582** | | **127,573** | **127,573** |
| | | | | **300 - Purchased Services** | | | | |
| 142 | - | 12,000 | | **315 - Classified Sub - Edustaff** | - | | - | - |
| 63,384 | 72,850 | 55,000 | | **319 - Other Instructional Prof./Tech. Services** | 50,000 | | 50,000 | 50,000 |
| 832 | 143 | 250 | | **341 - Travel, Local In District** | 250 | | 250 | 250 |
| 987 | 750 | 150 | | **345 - Staff Devel/Travel** | 150 | | 150 | 150 |
| - | - | 50 | | **355 - Printing and Binding** | 50 | | 50 | 50 |
| - | - | 5,000 | | **389 - Other Non-Instructional Services** | 4,000 | | 4,000 | 4,000 |
| **65,344** | **73,743** | **72,450** | | **Total:** | **54,450** | | **54,450** | **54,450** |
| | | | | **400 - Supplies and Materials** | | | | |
| 1,064 | - | 900 | | **410 - Supplies and Materials** | 250 | | 250 | 250 |
| - | - | 200 | | **460 - Non-Consumables Items** | - | | - | - |
| - | - | 200 | | **470 - Computer Software** | - | | - | - |
| **1,064** | **-** | **1,300** | | **Total:** | **250** | | **250** | **250** |
| **275,392** | **248,640** | **388,156** | **2.94** | **Total Interpretation and Translation Services:** | **368,725** | **3.00** | **368,716** | **368,716** |

## 2690 - Other Support Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| - | 361 | - | | **131 - Addl Sal - Licensed** | - | | - | - |
| - | 338 | - | | **134 - Overtime - Classified** | - | | - | - |
| **-** | **699** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| - | 115 | - | | **210 - Public Employees Retirement System** | - | | - | - |
| - | 42 | - | | **212 - Employee Contribution Pick-Up** | - | | - | - |
| - | 77 | - | | **213 - PERS UAL Contribution** | - | | - | - |
| - | 52 | - | | **220 - Social Security Administration** | - | | - | - |
| - | 2 | - | | **231 - Worker's Compensation** | - | | - | - |
| - | 3 | - | | **232 - Unemployment Compensation** | - | | - | - |
| - | 3 | - | | **235 - PFMLI** | - | | - | - |
| **-** | **294** | **-** | | **Total:** | **-** | | **-** | **-** |
| | | | | **300 - Purchased Services** | | | | |
| - | 536 | - | | **314 - Licensed Sub - Edustaff** | - | | - | - |
| - | - | 2,500 | | **319 - Other Instructional Prof./Tech. Services** | 5,000 | | 5,000 | 5,000 |
| 3,940 | - | - | | **343 - Travel, Student Out of District** | - | | - | - |
| - | 226 | 2,000 | | **345 - Staff Devel/Travel** | 2,000 | | 2,000 | 2,000 |
| 1,750 | - | - | | **389 - Other Non-Instructional Services** | - | | - | - |
| **5,690** | **761** | **4,500** | | **Total:** | **7,000** | | **7,000** | **7,000** |
| | | | | **400 - Supplies and Materials** | | | | |
| 4,637 | 8,045 | 18,700 | | **410 - Supplies and Materials** | 18,700 | | 18,700 | 18,700 |
| - | - | 3,000 | | **420 - Textbooks** | 3,000 | | 3,000 | 3,000 |
| - | - | 1,500 | | **430 - Library Books** | 1,500 | | 1,500 | 1,500 |
| **4,637** | **8,045** | **23,200** | | **Total:** | **23,200** | | **23,200** | **23,200** |
| | | | | **500 - Capital Outlay** | | | | |
| - | 5,437 | - | | **541 - Initial and Additional Equipment** | - | | - | - |
| **-** | **5,437** | **-** | | **Total:** | **-** | | **-** | **-** |
| **10,327** | **15,236** | **27,700** | | **Total Other Support Services:** | **30,200** | | **30,200** | **30,200** |

## 2700 - Supplemental Retirement Program

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 83,453 | 77,876 | 85,810 | | **116 - Supplemental Retirement Stipends** | 85,810 | | 85,810 | 85,810 |
| **83,453** | **77,876** | **85,810** | | **Total:** | **85,810** | | **85,810** | **85,810** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| - | - | 13,352 | | **210 - Public Employees Retirement System** | 14,588 | | 14,588 | 14,588 |
| - | - | 5,215 | | **213 - PERS UAL Contribution** | 5,861 | | 5,857 | 5,857 |
| 4,318 | 3,049 | 6,564 | | **220 - Social Security Administration** | 6,564 | | 6,564 | 6,564 |
| - | - | 378 | | **231 - Worker's Compensation** | 378 | | 378 | 378 |
| - | - | 515 | | **232 - Unemployment Compensation** | 343 | | 343 | 343 |
| - | - | 343 | | **235 - PFMLI** | 343 | | 343 | 343 |
| - | 199 | - | | **240 - Employee Insurance** | - | | - | - |
| 30,335 | 31,815 | 43,510 | | **270 - Retiree Health Insurance** | 43,510 | | 43,510 | 43,510 |
| **34,653** | **35,063** | **69,877** | | **Total:** | **71,587** | | **71,583** | **71,583** |
| **118,105** | **112,939** | **155,687** | | **Total Supplemental Retirement Program:** | **157,397** | | **157,393** | **157,393** |

## 3100 - Food Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **400 - Supplies and Materials** | | | | |
| - | 50,000 | - | | **450 - Food - Food Service Only** | - | | - | - |
| **-** | **50,000** | **-** | | **Total:** | **-** | | **-** | **-** |
| **-** | **50,000** | **-** | | **Total Food Services:** | **-** | | **-** | **-** |

## 3300 - Community Services

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **300 - Purchased Services** | | | | |
| 10,223 | - | - | | **390 - Other General Prof/Tech Services** | - | | - | - |
| **10,223** | **-** | **-** | | **Total:** | **-** | | **-** | **-** |
| **10,223** | **-** | **-** | | **Total Community Services:** | **-** | | **-** | **-** |

## 3390 - South Albany Redhawk Rising

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **100 - Salaries** | | | | |
| 21,741 | 14,901 | 15,000 | | **131 - Addl Sal - Licensed** | 15,000 | | 15,000 | 15,000 |
| 788 | 551 | - | | **132 - Addl Sal - Classified** | - | | - | - |
| 20 | 65 | - | | **134 - Overtime - Classified** | - | | - | - |
| **22,549** | **15,518** | **15,000** | | **Total:** | **15,000** | | **15,000** | **15,000** |
| | | | | **200 - Associated Payroll Costs** | | | | |
| 3,793 | 2,624 | 2,334 | | **210 - Public Employees Retirement System** | 2,550 | | 2,550 | 2,550 |
| 1,331 | 937 | 900 | | **212 - Employee Contribution Pick-Up** | 900 | | 900 | 900 |
| 1,697 | 1,450 | 912 | | **213 - PERS UAL Contribution** | 1,025 | | 1,024 | 1,024 |
| 1,708 | 1,180 | 1,148 | | **220 - Social Security Administration** | 1,148 | | 1,148 | 1,148 |
| 47 | 53 | 66 | | **231 - Worker's Compensation** | 66 | | 66 | 66 |
| 45 | 57 | 90 | | **232 - Unemployment Compensation** | 60 | | 60 | 60 |
| 89 | 62 | 60 | | **235 - PFMLI** | 60 | | 60 | 60 |
| **8,710** | **6,361** | **5,510** | | **Total:** | **5,809** | | **5,808** | **5,808** |
| | | | | **300 - Purchased Services** | | | | |
| - | - | 2,000 | | **343 - Travel, Student Out of District** | 2,000 | | 2,000 | 2,000 |
| - | - | 25,000 | | **374 - Other Tuition** | - | | - | - |
| - | - | 2,000 | | **389 - Other Non-Instructional Services** | 2,000 | | 2,000 | 2,000 |
| **-** | **-** | **29,000** | | **Total:** | **4,000** | | **4,000** | **4,000** |
| | | | | **400 - Supplies and Materials** | | | | |
| 5,716 | 3,797 | 5,000 | | **410 - Supplies and Materials** | 5,000 | | 5,000 | 5,000 |
| **5,716** | **3,797** | **5,000** | | **Total:** | **5,000** | | **5,000** | **5,000** |
| **36,975** | **25,676** | **54,510** | | **Total South Albany Redhawk Rising:** | **29,809** | | **29,808** | **29,808** |

## 4150 - Building Acquisition and Construction

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **500 - Capital Outlay** | | | | |
| - | - | 25,000 | | **542 - Replacement Equipment** | - | | - | - |
| **-** | **-** | **25,000** | | **Total:** | **-** | | **-** | **-** |
| **-** | **-** | **25,000** | | **Total Building Acquisition and Construction:** | **-** | | **-** | **-** |

## 5200 - Transfers of Funds

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **700 - Transfers** | | | | |
| 121,211 | 550,000 | 957,000 | | **710 - Transfer to Other Funds** | 1,080,000 | | 1,080,000 | 1,080,000 |
| 125,000 | 195,345 | - | | **712 - Transfer** | - | | 150,000 | 150,000 |
| 300,000 | 300,000 | 200,000 | | **715 - Transfer to Student Activity Fund** | 200,000 | | 200,000 | 200,000 |
| 300,000 | 300,000 | - | | **716 - Transfer to Capital Projects Fund** | 300,000 | | 300,000 | 300,000 |
| - | 200,000 | 50,000 | | **717 - Undesignated** | - | | - | - |
| **846,211** | **1,545,345** | **1,207,000** | | **Total:** | **1,580,000** | | **1,730,000** | **1,730,000** |
| **846,211** | **1,545,345** | **1,207,000** | | **Total Transfers of Funds:** | **1,580,000** | | **1,730,000** | **1,730,000** |

## 6110 - Operating Contingency

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | GENERAL FUND REQUIREMENTS BY FUNCTION & OBJECT | 2026/27 Proposed | | 2026/27 Approved | 2026/27 Approved |
|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | $ | $ |
| | | | | **800 - Contingency/Unappropriated** | | | | |
| - | - | 4,720,000 | | **810 - Contingency** | 4,900,000 | | 4,900,000 | 4,900,000 |
| **-** | **-** | **4,720,000** | | **Total:** | **4,900,000** | | **4,900,000** | **4,900,000** |
| **-** | **-** | **4,720,000** | | **Total Operating Contingency:** | **4,900,000** | | **4,900,000** | **4,900,000** |
| **110,730,231** | **120,602,821** | **129,850,000** | **996.90** | **GENERAL FUND REQUIREMENTS BY FUNCT. & OBJECT:** | **131,796,000** | **951.43** | **132,096,574** | **132,096,574** |

# Special Revenue Funds

**The Special Revenue Fund accounts for money that must be used for a specific purpose and the expenditures that are made for that purpose. The majority of the special revenue funds are received through grants.**

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# SPECIAL REVENUE FUNDS APPROPRIATIONS

**GREATER ALBANY PUBLIC SCHOOLS**

**TOTAL: $30,901,553**

## 200 - Other Grants

**Total: $230,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 200 - Other Grants | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1111 - Elementary Instruction** | | | | | |
| - | - | | | **111 - Licensed Salaries** | - | | | - | - |
| - | - | - | | **390 - Other General Prof/Tech Services** | 100,000 | | | 100,000 | 100,000 |
| **-** | **-** | **-** | | **Total:** | **100,000** | | | **100,000** | **100,000** |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| - | - | | | **111 - Licensed Salaries** | - | | | - | - |
| - | - | - | | **390 - Other General Prof/Tech Services** | 100,000 | | | 100,000 | 100,000 |
| **-** | **-** | **-** | | **Total:** | **100,000** | | | **100,000** | **100,000** |
| | | | | **3300 - Community Services** | | | | | |
| - | - | - | | **390 - Other General Prof/Tech Services** | 30,000 | | | 30,000 | 30,000 |
| **-** | **-** | **-** | | **Total:** | **30,000** | | | **30,000** | **30,000** |
| **-** | **-** | **-** | | **Total Fund:** | **230,000** | | **0.74** | **230,000** | **230,000** |

## 201 - Title I-A - Achievement

**Total: $2,837,985**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 201 - Title I-A - Achievement | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1140 - Pre-Kindergarten Programs** | | | | | |
| - | 86,410 | - | 1.00 | **111 - Licensed Salaries** | - | | | - | - |
| - | 44,307 | - | 1.88 | **112 - Classified Salaries** | 25,998 | 0.94 | | 25,998 | 25,998 |
| - | 945 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | 1,113 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| - | 257 | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| - | 19,090 | - | | **210 - Public Employees Retirement System** | 4,846 | | | 4,846 | 4,846 |
| - | 7,014 | - | | **212 - Employee Contribution Pick-Up** | 1,560 | | | 1,560 | 1,560 |
| - | 11,132 | - | | **213 - PERS UAL Contribution** | 1,776 | | | 1,775 | 1,775 |
| - | 9,896 | - | | **220 - Social Security Administration** | 1,989 | | | 1,989 | 1,989 |
| - | 465 | 999 | | **231 - Worker's Compensation** | 156 | | | 156 | 156 |
| - | 458 | 856 | | **232 - Unemployment Compensation** | 104 | | | 104 | 104 |
| - | 517 | 569 | | **235 - PFMLI** | 104 | | | 104 | 104 |
| - | 32,559 | - | | **240 - Employee Insurance** | 17,282 | | | 17,282 | 17,282 |
| - | 660 | 660 | | **243 - Employer Paid TSA** | - | | | - | - |
| - | 3,482 | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | 1,363 | - | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| **-** | **219,665** | **3,084** | **2.88** | **Total:** | **53,815** | **0.94** | | **53,814** | **53,814** |
| | | | | **1271 - Remediation - Summer School** | | | | | |
| 10,539 | - | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 6,262 | - | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 2,718 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 595 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 1,269 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 1,282 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 11 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 33 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 67 | - | - | | **235 - PFMLI** | - | | | - | - |
| **22,776** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1272 - Title I** | | | | | |
| 9,413 | 167,340 | - | 2.60 | **111 - Licensed Salaries** | 386,950 | 4.93 | | 386,950 | 386,950 |
| 25,305 | 589,133 | - | 23.30 | **112 - Classified Salaries** | 663,877 | 22.27 | | 663,877 | 663,877 |
| - | 12,328 | 7,100 | | **131 - Addl Sal - Licensed** | 6,100 | | | 6,100 | 6,100 |
| 2,127 | 24,292 | 18,970 | | **132 - Addl Sal - Classified** | 18,970 | | | 18,970 | 18,970 |
| - | 3,129 | 3,000 | | **134 - Overtime - Classified** | 3,000 | | | 3,000 | 3,000 |
| - | 510 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| - | 947 | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| 4,805 | 117,241 | 11,666 | | **210 - Public Employees Retirement System** | 188,175 | | | 188,175 | 188,175 |
| 428 | 43,021 | 24,917 | | **212 - Employee Contribution Pick-Up** | 64,552 | | | 64,552 | 64,552 |
| 2,223 | 67,153 | 34,218 | | **213 - PERS UAL Contribution** | 73,690 | | | 73,644 | 73,644 |
| 2,800 | 61,215 | 34,045 | | **220 - Social Security Administration** | 82,536 | | | 82,536 | 82,536 |
| 47 | 2,931 | 6,707 | | **231 - Worker's Compensation** | 6,590 | | | 6,590 | 6,590 |
| 72 | 2,896 | 6,128 | | **232 - Unemployment Compensation** | 4,309 | | | 4,309 | 4,309 |
| 146 | 3,200 | 4,077 | | **235 - PFMLI** | 4,309 | | | 4,309 | 4,309 |
| 16,474 | 274,634 | - | | **240 - Employee Insurance** | 537,892 | | | 537,892 | 537,892 |
| 144 | 3,929 | 5,529 | | **243 - Employer Paid TSA** | 8,390 | | | 8,390 | 8,390 |
| - | - | - | | **310 - Instructional Prof./Technical Services** | 230,669 | | | 230,669 | 230,669 |
| 518 | 10,206 | 6,506 | | **314 - Licensed Sub - Edustaff** | 25,006 | | | 25,006 | 25,006 |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 201 - Title I-A - Achievement | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| 304 | 31,038 | 23,250 | | **315 - Classified Sub - Edustaff** | 42,250 | | | 42,250 | 42,250 |
| - | 62 | 100 | | **341 - Travel, Local In District** | 100 | | | 100 | 100 |
| - | 1,094 | 1,000 | | **355 - Printing and Binding** | 43,000 | | | 43,000 | 43,000 |
| 5,496 | 17,291 | 10,200 | | **410 - Supplies and Materials** | 10,200 | | | 10,200 | 10,200 |
| - | 10,098 | - | | **420 - Textbooks** | - | | | - | - |
| 58,156 | 55,515 | 15,300 | | **460 - Non-Consumables Items** | 86,300 | | | 86,300 | 86,300 |
| 360 | 28,711 | 15,450 | | **470 - Computer Software** | 15,450 | | | 15,450 | 15,450 |
| - | 389 | - | | **480 - Computer Hardware** | - | | | - | - |
| **128,818** | **1,528,303** | **228,163** | **25.90** | **Total:** | **2,502,315** | **27.20** | | **2,502,269** | **2,502,269** |
| | | | | **2113 - Social Work Services** | | | | | |
| 37,024 | - | - | | **111 - Licensed Salaries** | 26,370 | 0.36 | | 26,370 | 26,370 |
| 38,036 | - | - | | **112 - Classified Salaries** | 14,840 | 0.35 | | 14,840 | 14,840 |
| 11,494 | - | - | | **210 - Public Employees Retirement System** | 7,681 | | | 7,681 | 7,681 |
| 4,223 | - | - | | **212 - Employee Contribution Pick-Up** | 2,472 | | | 2,472 | 2,472 |
| 5,705 | - | - | | **213 - PERS UAL Contribution** | 2,815 | | | 2,813 | 2,813 |
| 5,678 | - | - | | **220 - Social Security Administration** | 3,152 | | | 3,152 | 3,152 |
| 147 | - | - | | **231 - Worker's Compensation** | 247 | | | 247 | 247 |
| 148 | - | - | | **232 - Unemployment Compensation** | 164 | | | 164 | 164 |
| 297 | - | - | | **235 - PFMLI** | 164 | | | 164 | 164 |
| 11,507 | - | - | | **240 - Employee Insurance** | 10,592 | | | 10,592 | 10,592 |
| 330 | - | - | | **243 - Employer Paid TSA** | - | | | - | - |
| **114,589** | **-** | **-** | | **Total:** | **68,497** | **0.71** | | **68,495** | **68,495** |
| | | | | **2119 - Other Attendance and Social Work Services** | | | | | |
| (2,981) | 2,186 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 42 | 358 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 15 | 132 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 19 | 239 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 31 | 162 | - | | **220 - Social Security Administration** | - | | | - | - |
| 0 | 8 | - | | **231 - Worker's Compensation** | - | | | - | - |
| 1 | 10 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 2 | 8 | - | | **235 - PFMLI** | - | | | - | - |
| 262 | - | - | | **319 - Other Instructional Prof./Tech. Services** | - | | | - | - |
| - | 1,465 | - | | **410 - Supplies and Materials** | - | | | - | - |
| **(2,609)** | **4,567** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| 58,154 | - | 2,540 | 1.50 | **111 - Licensed Salaries** | - | | | - | - |
| 10,146 | - | - | | **112 - Classified Salaries** | - | | | - | - |
| 66,509 | - | - | | **113 - Administrators** | - | | | - | - |
| 21 | - | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 24,534 | - | 25,385 | | **210 - Public Employees Retirement System** | - | | | - | - |
| 3,579 | - | 8,171 | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 10,247 | - | 8,277 | | **213 - PERS UAL Contribution** | - | | | - | - |
| 10,652 | - | 10,418 | | **220 - Social Security Administration** | - | | | - | - |
| 212 | - | 954 | | **231 - Worker's Compensation** | - | | | - | - |
| 268 | - | 817 | | **232 - Unemployment Compensation** | - | | | - | - |
| 536 | - | 544 | | **235 - PFMLI** | - | | | - | - |
| 17,333 | - | 26,813 | | **240 - Employee Insurance** | - | | | - | - |
| 1,154 | - | 990 | | **243 - Employer Paid TSA** | - | | | - | - |
| **203,345** | **-** | **84,909** | **1.50** | **Total:** | **-** | | | **-** | **-** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | 131,141 | 70,774 | 1.83 | **111 - Licensed Salaries** | 79,989 | 0.83 | | 79,989 | 79,989 |
| 2,235 | 15,735 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 56 | 792 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 64 | - | - | | **134 - Overtime - Classified** | - | | | - | - |
| - | 352 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 400 | 24,237 | 27,598 | | **210 - Public Employees Retirement System** | 14,910 | | | 14,910 | 14,910 |
| 135 | 8,891 | 8,883 | | **212 - Employee Contribution Pick-Up** | 4,799 | | | 4,799 | 4,799 |
| 179 | 14,038 | 8,998 | | **213 - PERS UAL Contribution** | 5,464 | | | 5,460 | 5,460 |
| 179 | 11,309 | 11,326 | | **220 - Social Security Administration** | 6,119 | | | 6,119 | 6,119 |
| 2 | 500 | 1,036 | | **231 - Worker's Compensation** | 480 | | | 480 | 480 |
| 5 | 542 | 889 | | **232 - Unemployment Compensation** | 320 | | | 320 | 320 |
| 9 | 591 | 592 | | **235 - PFMLI** | 320 | | | 320 | 320 |
| - | 23,551 | 32,712 | | **240 - Employee Insurance** | 15,398 | | | 15,398 | 15,398 |
| - | 548 | 548 | | **243 - Employer Paid TSA** | 548 | | | 548 | 548 |
| 2,047 | - | - | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| - | 32,412 | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | 262 | - | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| - | 458 | - | | **341 - Travel, Local In District** | - | | | - | - |
| - | 41,786 | 30,000 | | **345 - Staff Devel/Travel** | 30,000 | | | 30,000 | 30,000 |
| - | 1,012 | - | | **420 - Textbooks** | - | | | - | - |
| - | 1,175 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| **5,311** | **309,330** | **193,356** | **1.83** | **Total:** | **158,347** | **0.83** | | **158,343** | **158,343** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 9,760 | 74,060 | 11,642 | | **690 - Grant Indirect Charges** | 11,642 | | | 11,642 | 11,642 |
| **9,760** | **74,060** | **11,642** | | **Total:** | **11,642** | | | **11,642** | **11,642** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 201 - Title I-A - Achievement | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **3300 - Community Services** | | | | | |
| 29,918 | 25,480 | - | 0.55 | **112 - Classified Salaries** | 22,318 | 0.52 | | 22,318 | 22,318 |
| 934 | 6,953 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 436 | 4,346 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | 1,168 | - | | **134 - Overtime - Classified** | - | | | - | - |
| - | 66 | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| 770 | 6,154 | 156 | | **210 - Public Employees Retirement System** | 4,160 | | | 4,160 | 4,160 |
| 225 | 2,248 | 628 | | **212 - Employee Contribution Pick-Up** | 1,339 | | | 1,339 | 1,339 |
| 359 | 3,438 | 519 | | **213 - PERS UAL Contribution** | 1,524 | | | 1,524 | 1,524 |
| 963 | 2,875 | 654 | | **220 - Social Security Administration** | 1,708 | | | 1,708 | 1,708 |
| 20 | 141 | 145 | | **231 - Worker's Compensation** | 133 | | | 133 | 133 |
| 25 | 134 | 127 | | **232 - Unemployment Compensation** | 89 | | | 89 | 89 |
| 50 | 151 | 84 | | **235 - PFMLI** | 89 | | | 89 | 89 |
| 1,585 | 18,256 | - | | **240 - Employee Insurance** | 10,795 | | | 10,795 | 10,795 |
| - | 166 | 210 | | **243 - Employer Paid TSA** | 267 | | | 267 | 267 |
| 33,430 | - | - | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| 510 | 234 | - | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| - | - | 500 | | **330 - Student Transportation Services** | 500 | | | 500 | 500 |
| 8,996 | 46 | - | | **341 - Travel, Local In District** | - | | | - | - |
| - | 315 | - | | **355 - Printing and Binding** | - | | | - | - |
| 3,647 | 24,246 | 500 | | **410 - Supplies and Materials** | 500 | | | 500 | 500 |
| - | 398 | - | | **420 - Textbooks** | - | | | - | - |
| 259 | 19,611 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| **82,129** | **116,428** | **3,523** | **0.55** | **Total:** | **43,422** | **0.52** | | **43,422** | **43,422** |
| **564,120** | **2,252,353** | **524,677** | **32.65** | **Total Fund:** | **2,838,038** | **30.20** | **9.18** | **2,837,985** | **2,837,985** |

## 202 - Title II-A - Teacher Qualit

**Total: $94,999**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 202 - Title II-A - Teacher Quality | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| 44,514 | 46,258 | - | | **111 - Licensed Salaries** | - | | | - | - |
| 38,005 | 9,691 | - | | **113 - Administrators** | - | | | - | - |
| 14,788 | 9,524 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 2,694 | 3,396 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 6,271 | 4,252 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 6,157 | 4,128 | - | | **220 - Social Security Administration** | - | | | - | - |
| 166 | 191 | - | | **231 - Worker's Compensation** | - | | | - | - |
| 161 | 108 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 322 | 216 | - | | **235 - PFMLI** | - | | | - | - |
| 13,771 | 12,358 | - | | **240 - Employee Insurance** | - | | | - | - |
| 1,286 | 643 | - | | **243 - Employer Paid TSA** | - | | | - | - |
| **128,135** | **90,764** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| 58,528 | 41,281 | - | | **131 - Addl Sal - Licensed** | 12,000 | | | 12,000 | 12,000 |
| 8,063 | 5,211 | - | | **210 - Public Employees Retirement System** | 2,040 | | | 2,040 | 2,040 |
| 2,901 | 1,958 | - | | **212 - Employee Contribution Pick-Up** | 720 | | | 720 | 720 |
| 3,586 | 2,410 | - | | **213 - PERS UAL Contribution** | 820 | | | 819 | 819 |
| 4,463 | 3,157 | - | | **220 - Social Security Administration** | 918 | | | 918 | 918 |
| 46 | (0) | - | | **231 - Worker's Compensation** | 53 | | | 53 | 53 |
| 117 | (83) | - | | **232 - Unemployment Compensation** | 48 | | | 48 | 48 |
| 234 | (6) | - | | **235 - PFMLI** | 48 | | | 48 | 48 |
| 108,792 | 33,682 | 343,275 | | **310 - Instructional Prof./Technical Services** | 45,286 | | | 45,286 | 45,286 |
| 20,329 | - | - | | **314 - Licensed Sub - Edustaff** | 9,481 | | | 9,481 | 9,481 |
| 4,066 | - | - | | **460 - Non-Consumables Items** | - | | | - | - |
| **211,125** | **87,610** | **343,275** | | **Total:** | **71,414** | | | **71,413** | **71,413** |
| | | | | **2490 - Other School Administration Services** | | | | | |
| - | - | 28,000 | | **310 - Instructional Prof./Technical Services** | 15,000 | | | 15,000 | 15,000 |
| **-** | **-** | **28,000** | | **Total:** | **15,000** | | | **15,000** | **15,000** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 7,931 | 3,538 | 12,775 | | **690 - Grant Indirect Charges** | 3,586 | | | 3,586 | 3,586 |
| **7,931** | **3,538** | **12,775** | | **Total:** | **3,586** | | | **3,586** | **3,586** |
| | | | | **3300 - Community Services** | | | | | |
| - | - | 10,234 | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| **-** | **-** | **10,234** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **3370 - Nonpublic School Students** | | | | | |
| - | - | - | | **310 - Instructional Prof./Technical Services** | 5,000 | | | 5,000 | 5,000 |
| 3,827 | - | - | | **470 - Computer Software** | - | | | - | - |
| **3,827** | **-** | **-** | | **Total:** | **5,000** | | | **5,000** | **5,000** |
| **351,018** | **181,912** | **394,284** | | **Total Fund:** | **95,000** | | **0.31** | **94,999** | **94,999** |

## 203 - Title III - English Language Acq

**Total: $18,000**

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | 203 - Title III - English Language Acq Function - Object | 2026/27 Proposed $ | FTE | % Total | 2026/27 Approved $ | 2026/27 Adopted $ |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **1291 - English Language Learners** | | | | | |
| 7,978 | - | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| 118 | - | - | | **341 - Travel, Local In District** | - | | | - | - |
| 4,324 | - | - | | **345 - Staff Devel/Travel** | - | | | - | - |
| **12,420** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| 26,550 | - | - | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| **26,550** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | - | 35,000 | | **121 - Substitutes - Licensed** | - | | | - | - |
| 544 | 2,367 | - | | **131 - Addl Sal - Licensed** | 400 | | | 400 | 400 |
| 105 | 408 | 5,446 | | **210 - Public Employees Retirement System** | 69 | | | 69 | 69 |
| 33 | 143 | - | | **212 - Employee Contribution Pick-Up** | 24 | | | 24 | 24 |
| 41 | 252 | 2,127 | | **213 - PERS UAL Contribution** | 27 | | | 27 | 27 |
| 42 | 179 | 2,678 | | **220 - Social Security Administration** | 31 | | | 31 | 31 |
| 1 | 8 | 154 | | **231 - Worker's Compensation** | 1 | | | 1 | 1 |
| 1 | 11 | 210 | | **232 - Unemployment Compensation** | 1 | | | 1 | 1 |
| 2 | 9 | 140 | | **235 - PFMLI** | 1 | | | 1 | 1 |
| 48,200 | 3,099 | - | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| 13,244 | 15,268 | - | | **314 - Licensed Sub - Edustaff** | 14,500 | | | 14,500 | 14,500 |
| 1,002 | 5,644 | - | | **345 - Staff Devel/Travel** | 2,446 | | | 2,446 | 2,446 |
| **63,216** | **27,389** | **45,755** | | **Total:** | **17,500** | | | **17,500** | **17,500** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 2,216 | 1,338 | - | | **690 - Grant Indirect Charges** | - | | | - | - |
| **2,216** | **1,338** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **3300 - Community Services** | | | | | |
| 306 | 1,488 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 289 | 753 | 12,000 | | **132 - Addl Sal - Classified** | - | | | - | - |
| 279 | 809 | - | | **134 - Overtime - Classified** | - | | | - | - |
| 130 | 528 | 1,867 | | **210 - Public Employees Retirement System** | - | | | - | - |
| 36 | 184 | 720 | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 57 | 335 | 729 | | **213 - PERS UAL Contribution** | - | | | - | - |
| 66 | 231 | 918 | | **220 - Social Security Administration** | - | | | - | - |
| 1 | 10 | 53 | | **231 - Worker's Compensation** | - | | | - | - |
| 2 | 14 | 72 | | **232 - Unemployment Compensation** | - | | | - | - |
| 3 | 12 | 48 | | **235 - PFMLI** | - | | | - | - |
| 1 | - | - | | **341 - Travel, Local In District** | - | | | - | - |
| 649 | - | - | | **410 - Supplies and Materials** | 500 | | | 500 | 500 |
| **1,821** | **4,364** | **16,407** | | **Total:** | **500** | | | **500** | **500** |
| **106,222** | **33,091** | **62,162** | | **Total Fund:** | **18,000** | | **0.06** | **18,000** | **18,000** |

## 205 - Immigrant Grant

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | 205 - Immigrant Grant Function - Object | 2026/27 Proposed $ | FTE | % Total | 2026/27 Approved $ | 2026/27 Adopted $ |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | - | 690 | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | - | 3,000 | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| **-** | **-** | **3,690** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2520 - Fiscal Services** | | | | | |
| - | - | 155 | | **690 - Grant Indirect Charges** | - | | | - | - |
| **-** | **-** | **155** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **3300 - Community Services** | | | | | |
| - | - | 1,000 | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | - | 890 | | **132 - Addl Sal - Classified** | - | | | - | - |
| **-** | **-** | **1,890** | | **Total:** | **-** | | | **-** | **-** |
| **-** | **-** | **5,735** | | **Total Fund:** | **-** | | | **-** | **-** |

## 206 - Title I-D

**Total: $130,200**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 206 - Title I-D | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| 150,804 | 113,559 | 126,000 | | **319 - Other Instructional Prof./Tech. Services** | 126,000 | | | 126,000 | 126,000 |
| **150,804** | **113,559** | **126,000** | | **Total:** | **126,000** | | | **126,000** | **126,000** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 3,877 | 2,050 | 4,200 | | **690 - Grant Indirect Charges** | 4,200 | | | 4,200 | 4,200 |
| **3,877** | **2,050** | **4,200** | | **Total:** | **4,200** | | | **4,200** | **4,200** |
| **154,680** | **115,610** | **130,200** | | **Total Fund:** | **130,200** | | **0.42** | **130,200** | **130,200** |

## 207 - Title I-C

**Total: $189,058**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 207 - Title I-C WESD | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1111 - Elementary Instruction** | | | | | |
| - | - | - | | **112 - Classified Salaries** | 11,769 | 0.44 | | 11,769 | 11,769 |
| - | - | - | | **212 - Employee Contribution Pick-Up** | 706 | | | 706 | 706 |
| - | - | - | | **213 - PERS UAL Contribution** | 804 | | | 803 | 803 |
| - | - | - | | **220 - Social Security Administration** | 900 | | | 900 | 900 |
| - | - | - | | **231 - Worker's Compensation** | 71 | | | 71 | 71 |
| - | - | - | | **232 - Unemployment Compensation** | 47 | | | 47 | 47 |
| - | - | - | | **235 - PFMLI** | 47 | | | 47 | 47 |
| **-** | **-** | **-** | | **Total:** | **14,344** | **0.44** | | **14,343** | **14,343** |
| | | | | **1271 - Remediation - Summer School** | | | | | |
| - | 296 | 297 | | **124 - Temporary - Classified** | - | | | - | - |
| 3,855 | 9,545 | 10,074 | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 8,883 | 6,906 | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | 286 | 286 | | **134 - Overtime - Classified** | - | | | - | - |
| 698 | 3,095 | 3,598 | | **210 - Public Employees Retirement System** | - | | | - | - |
| 256 | 1,103 | 1,327 | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 323 | 1,413 | 1,418 | | **213 - PERS UAL Contribution** | - | | | - | - |
| 330 | 1,423 | 1,737 | | **220 - Social Security Administration** | - | | | - | - |
| 12 | 70 | 99 | | **231 - Worker's Compensation** | - | | | - | - |
| 9 | 38 | 135 | | **232 - Unemployment Compensation** | - | | | - | - |
| 17 | 74 | 91 | | **235 - PFMLI** | - | | | - | - |
| - | - | 3,214 | | **330 - Student Transportation Services** | - | | | - | - |
| 683 | - | - | | **332 - Non-Reimbursable Student Trans.** | - | | | - | - |
| 8,015 | 1,783 | - | | **410 - Supplies and Materials** | - | | | - | - |
| **14,198** | **28,010** | **29,182** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1272 - Title I** | | | | | |
| 183,397 | 7,339 | 162,591 | | **111 - Licensed Salaries** | 17,176 | 0.25 | | 17,176 | 17,176 |
| 418,715 | 15,985 | 1,114,772 | | **112 - Classified Salaries** | - | | | - | - |
| 7,994 | - | 17,700 | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 14,024 | 114 | 12,178 | | **132 - Addl Sal - Classified** | - | | | - | - |
| 3,160 | - | - | | **134 - Overtime - Classified** | - | | | - | - |
| 869 | - | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 417 | 156 | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| 94,938 | 3,837 | 154,767 | | **210 - Public Employees Retirement System** | 3,202 | | | 3,202 | 3,202 |
| 30,424 | 1,410 | 49,826 | | **212 - Employee Contribution Pick-Up** | 1,031 | | | 1,031 | 1,031 |
| 43,963 | 1,806 | 62,514 | | **213 - PERS UAL Contribution** | 1,173 | | | 1,172 | 1,172 |
| 48,875 | 1,802 | 71,438 | | **220 - Social Security Administration** | 1,314 | | | 1,314 | 1,314 |
| 1,381 | 91 | 3,160 | | **231 - Worker's Compensation** | 103 | | | 103 | 103 |
| 1,278 | 48 | 4,898 | | **232 - Unemployment Compensation** | 69 | | | 69 | 69 |
| 2,556 | 94 | 3,722 | | **235 - PFMLI** | 69 | | | 69 | 69 |
| 270,311 | 5,200 | 288,237 | | **240 - Employee Insurance** | 4,638 | | | 4,638 | 4,638 |
| 3,526 | 55 | 4,366 | | **243 - Employer Paid TSA** | - | | | - | - |
| - | - | 500 | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| 32,189 | - | 20,271 | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| 27,116 | 386 | 48,507 | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| - | - | 500 | | **331 - Reimbursable Student Transportation** | - | | | - | - |
| 2,382 | 1,162 | 5,632 | | **355 - Printing and Binding** | - | | | - | - |
| 18,135 | 1,878 | 53,252 | | **410 - Supplies and Materials** | - | | | - | - |
| 190 | - | 2,000 | | **420 - Textbooks** | - | | | - | - |
| 20,080 | 12,001 | 68,542 | | **460 - Non-Consumables Items** | - | | | - | - |
| 30,563 | 11,457 | 53,161 | | **470 - Computer Software** | - | | | - | - |
| - | - | 200 | | **480 - Computer Hardware** | - | | | - | - |
| **1,256,483** | **64,821** | **2,202,734** | | **Total:** | **28,775** | **0.25** | | **28,774** | **28,774** |
| | | | | **2113 - Social Work Services** | | | | | |
| - | 27,978 | - | 0.60 | **111 - Licensed Salaries** | - | | | - | - |
| 4,951 | 13,193 | 16,139 | 0.35 | **112 - Classified Salaries** | - | | | - | - |
| 263 | 70 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 1,678 | 6,855 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 16 | 2,519 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 396 | 3,642 | 3,562 | | **213 - PERS UAL Contribution** | - | | | - | - |
| 387 | 3,173 | 4,483 | | **220 - Social Security Administration** | - | | | - | - |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 207 - Title I-C WESD | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| 5 | 148 | 410 | | **231 - Worker's Compensation** | - | | | - | - |
| 10 | 123 | 352 | | **232 - Unemployment Compensation** | - | | | - | - |
| 20 | 166 | 235 | | **235 - PFMLI** | - | | | - | - |
| 862 | 5,937 | 6,340 | | **240 - Employee Insurance** | - | | | - | - |
| 56 | 143 | 88 | | **243 - Employer Paid TSA** | - | | | - | - |
| **8,643** | **63,947** | **31,609** | **0.95** | **Total:** | **-** | | | **-** | **-** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 207 - Title I-C | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2119 - Other Attendance and Social Work Services** | | | | | |
| 218 | 1,555 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 255 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| - | 94 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| - | 158 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 17 | 115 | - | | **220 - Social Security Administration** | - | | | - | - |
| 0 | 5 | - | | **231 - Worker's Compensation** | - | | | - | - |
| 0 | 7 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 1 | 6 | - | | **235 - PFMLI** | - | | | - | - |
| 1,042 | - | - | | **319 - Other Instructional Prof./Tech. Services** | - | | | - | - |
| 80 | - | - | | **410 - Supplies and Materials** | - | | | - | - |
| **1,358** | **2,195** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| 67,023 | 52,716 | 47,116 | | **111 - Licensed Salaries** | - | | | - | - |
| 9,501 | 46,001 | 42,348 | 0.30 | **113 - Administrators** | 58,440 | 0.40 | | 58,440 | 58,440 |
| - | 715 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 344 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 12,907 | 17,853 | 7,894 | | **210 - Public Employees Retirement System** | 12,752 | | | 12,752 | 12,752 |
| 4,058 | 6,067 | 2,541 | | **212 - Employee Contribution Pick-Up** | 3,506 | | | 3,506 | 3,506 |
| 5,816 | 9,445 | 2,574 | | **213 - PERS UAL Contribution** | 3,992 | | | 3,989 | 3,989 |
| 5,774 | 7,580 | 3,240 | | **220 - Social Security Administration** | 4,471 | | | 4,471 | 4,471 |
| 136 | 334 | 296 | | **231 - Worker's Compensation** | 351 | | | 351 | 351 |
| 151 | 358 | 254 | | **232 - Unemployment Compensation** | 234 | | | 234 | 234 |
| 302 | 396 | 169 | | **235 - PFMLI** | 234 | | | 234 | 234 |
| 6,589 | 6,606 | 5,832 | | **240 - Employee Insurance** | 8,088 | | | 8,088 | 8,088 |
| 827 | 1,699 | 1,098 | | **243 - Employer Paid TSA** | 1,752 | | | 1,752 | 1,752 |
| **113,084** | **150,113** | **113,362** | **0.30** | **Total:** | **93,820** | **0.40** | | **93,817** | **93,817** |
| | | | | **2212 - Building - Improvement of Instruction Services** | | | | | |
| 130 | - | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| **130** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2219 - Other Improvement of Instruction Services** | | | | | |
| 43 | - | - | | **319 - Other Instructional Prof./Tech. Services** | - | | | - | - |
| **43** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| 106,092 | 5,111 | 77,122 | | **111 - Licensed Salaries** | - | | | - | - |
| 148 | - | - | | **121 - Substitutes - Licensed** | - | | | - | - |
| 2,280 | 12,064 | 25,102 | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 135 | 3,686 | 5,305 | | **132 - Addl Sal - Classified** | - | | | - | - |
| 1,801 | - | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 17,905 | 3,424 | 19,828 | | **210 - Public Employees Retirement System** | - | | | - | - |
| 6,575 | 1,242 | 6,372 | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 8,392 | 1,566 | 7,940 | | **213 - PERS UAL Contribution** | - | | | - | - |
| 8,448 | 1,584 | 8,114 | | **220 - Social Security Administration** | - | | | - | - |
| 224 | 75 | 327 | | **231 - Worker's Compensation** | - | | | - | - |
| 221 | 41 | 551 | | **232 - Unemployment Compensation** | - | | | - | - |
| 442 | 83 | 450 | | **235 - PFMLI** | - | | | - | - |
| 24,180 | 1,641 | 5,990 | | **240 - Employee Insurance** | - | | | - | - |
| 1,019 | - | 548 | | **243 - Employer Paid TSA** | - | | | - | - |
| 61,082 | 1,000 | 11,706 | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| 29,263 | - | 57,264 | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| 241 | - | 8,001 | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| - | 250 | - | | **341 - Travel, Local In District** | - | | | - | - |
| 14,727 | 1,612 | 43,817 | | **345 - Staff Devel/Travel** | - | | | - | - |
| - | - | 100 | | **355 - Printing and Binding** | - | | | - | - |
| - | - | 1,100 | | **410 - Supplies and Materials** | - | | | - | - |
| - | 725 | 1,500 | | **420 - Textbooks** | - | | | - | - |
| 467 | - | 6,500 | | **460 - Non-Consumables Items** | - | | | - | - |
| - | - | 200 | | **470 - Computer Software** | - | | | - | - |
| - | - | 500 | | **480 - Computer Hardware** | - | | | - | - |
| **283,641** | **34,103** | **288,337** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2410 - Principals' Offices** | | | | | |
| - | - | 46,392 | | **111 - Licensed Salaries** | - | | | - | - |
| **-** | **-** | **46,392** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 56,179 | 9,362 | 96,827 | | **690 - Grant Indirect Charges** | 18,092 | | | 18,092 | 18,092 |
| **56,179** | **9,362** | **96,827** | | **Total:** | **18,092** | | | **18,092** | **18,092** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 207 - Title I-C | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **3300 - Community Services** | | | | | |
| 6,420 | 592 | 39,798 | | **112 - Classified Salaries** | 16,384 | 0.40 | | 16,384 | 16,384 |
| 7,189 | - | 14,363 | | **131 - Addl Sal - Licensed** | 1,872 | | | 1,872 | 1,872 |
| 3,337 | 252 | 9,262 | | **132 - Addl Sal - Classified** | - | | | - | - |
| 1,099 | - | - | | **134 - Overtime - Classified** | - | | | - | - |
| 2,770 | 138 | 9,343 | | **210 - Public Employees Retirement System** | 3,372 | | | 3,372 | 3,372 |
| 858 | 51 | 3,299 | | **212 - Employee Contribution Pick-Up** | 1,095 | | | 1,095 | 1,095 |
| 1,266 | 64 | 4,132 | | **213 - PERS UAL Contribution** | 1,247 | | | 1,247 | 1,247 |
| 1,366 | 64 | 4,226 | | **220 - Social Security Administration** | 1,397 | | | 1,397 | 1,397 |
| 39 | 2 | 189 | | **231 - Worker's Compensation** | 106 | | | 106 | 106 |
| 36 | 1 | 282 | | **232 - Unemployment Compensation** | 72 | | | 72 | 72 |
| 71 | 2 | 225 | | **235 - PFMLI** | 72 | | | 72 | 72 |
| 6,894 | 425 | 12,533 | | **240 - Employee Insurance** | 8,262 | | | 8,262 | 8,262 |
| - | - | 206 | | **243 - Employer Paid TSA** | 139 | | | 139 | 139 |
| - | - | 500 | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| 185 | - | 182 | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| 124 | - | - | | **341 - Travel, Local In District** | - | | | - | - |
| - | - | 1,436 | | **355 - Printing and Binding** | - | | | - | - |
| 19,038 | 685 | 51,305 | | **410 - Supplies and Materials** | 14 | | | 14 | 14 |
| - | - | 900 | | **420 - Textbooks** | - | | | - | - |
| 5,498 | 816 | 24,749 | | **460 - Non-Consumables Items** | - | | | - | - |
| - | - | 100 | | **470 - Computer Software** | - | | | - | - |
| **56,189** | **3,092** | **177,030** | | **Total:** | **34,032** | **0.40** | | **34,032** | **34,032** |
| **1,789,948** | **355,643** | **2,985,473** | **1.25** | **Total Fund:** | **189,063** | **1.49** | **0.61** | **189,058** | **189,058** |

## 208 - Carl Perkins

**Total: $150,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 208 - Carl Perkins | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1131 - High School Programs** | | | | | |
| - | - | 13 | | **230 - Other Required Payroll Costs** | - | | | - | - |
| 9,077 | 5,491 | - | | **314 - Licensed Sub - Edustaff** | 9,830 | | | 9,830 | 9,830 |
| - | - | 2,000 | | **340 - Travel** | - | | | - | - |
| 34,582 | 13,280 | 34,300 | | **345 - Staff Devel/Travel** | 27,000 | | | 27,000 | 27,000 |
| 49,213 | 50,184 | 47,100 | | **410 - Supplies and Materials** | 15,552 | | | 15,552 | 15,552 |
| 10,935 | - | 27,000 | | **460 - Non-Consumables Items** | 65,600 | | | 65,600 | 65,600 |
| 279 | - | 2,451 | | **470 - Computer Software** | - | | | - | - |
| 14,783 | 16,461 | 20,000 | | **480 - Computer Hardware** | - | | | - | - |
| - | - | - | | **541 - Initial and Additional Equipment** | 30,000 | | | 30,000 | 30,000 |
| **118,869** | **85,416** | **132,864** | | **Total:** | **147,982** | | | **147,982** | **147,982** |
| | | | | **1283 - Albany Options School** | | | | | |
| - | 804 | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| 1,146 | 4,938 | 600 | | **345 - Staff Devel/Travel** | - | | | - | - |
| **1,146** | **5,741** | **600** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | - | 18 | | **230 - Other Required Payroll Costs** | 18 | | | 18 | 18 |
| 2,608 | - | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | - | - | | **345 - Staff Devel/Travel** | 1,500 | | | 1,500 | 1,500 |
| **2,608** | **-** | **18** | | **Total:** | **1,518** | | | **1,518** | **1,518** |
| | | | | **2242 - Building - Instruction Staff Develop.** | | | | | |
| - | - | - | | **345 - Staff Devel/Travel** | 500 | | | 500 | 500 |
| **-** | **-** | **-** | | **Total:** | **500** | | | **500** | **500** |
| **122,623** | **91,158** | **133,482** | | **Total Fund:** | **150,000** | | **0.49** | **150,000** | **150,000** |

## 209 - ESSER

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 209 - ESSER | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1131 - High School Programs** | | | | | |
| 65 | - | - | | **421 - Textbook Adoption** | - | | | - | - |
| **65** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1140 - Pre-Kindergarten Programs** | | | | | |
| 5,040 | - | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 12,438 | - | - | | **133 - Addl Salary-Admin** | - | | | - | - |
| 2,630 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 1,224 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 1,337 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 9 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 35 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 70 | - | - | | **235 - PFMLI** | - | | | - | - |
| 141,063 | - | - | | **389 - Other Non-Instructional Services** | - | | | - | - |
| **163,846** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1284 - Albany Online** | | | | | |
| 497,808 | - | - | | **311 - Instruction Services** | - | | | - | - |
| **497,808** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 209 - ESSER | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1410 - Elementary Summer** | | | | | |
| 30,725 | - | - | | **123 - Temporary - Licensed** | - | | | - | - |
| 2,507 | - | - | | **124 - Temporary - Classified** | - | | | - | - |
| 66,516 | 82,411 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 36,123 | 42,124 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 20,311 | 20,000 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 4,118 | 7,336 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 9,532 | 9,284 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 10,393 | 9,515 | - | | **220 - Social Security Administration** | - | | | - | - |
| 85 | 454 | - | | **231 - Worker's Compensation** | - | | | - | - |
| 272 | 249 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 543 | 498 | - | | **235 - PFMLI** | - | | | - | - |
| - | 500 | - | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| - | 310 | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | 1,153 | - | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| 12,958 | 2,705 | - | | **410 - Supplies and Materials** | - | | | - | - |
| **194,082** | **176,539** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1420 - Middle/Junior High** | | | | | |
| 12,596 | 2,827 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 3,571 | 2,309 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | 201 | - | | **134 - Overtime - Classified** | - | | | - | - |
| 2,516 | 873 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 517 | 321 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 1,162 | 406 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 1,237 | 401 | - | | **220 - Social Security Administration** | - | | | - | - |
| 10 | 20 | - | | **231 - Worker's Compensation** | - | | | - | - |
| 32 | 10 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 65 | 21 | - | | **235 - PFMLI** | - | | | - | - |
| 5,752 | 212 | - | | **410 - Supplies and Materials** | - | | | - | - |
| **27,457** | **7,600** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1430 - High School** | | | | | |
| 165 | - | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 27 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 10 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 13 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 13 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 0 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 0 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 1 | - | - | | **235 - PFMLI** | - | | | - | - |
| **228** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2130 - Health Services** | | | | | |
| 253,940 | - | - | | **111 - Licensed Salaries** | - | | | - | - |
| 413 | - | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 37,948 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 13,943 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 17,668 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 19,226 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 460 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 503 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 1,005 | - | - | | **235 - PFMLI** | - | | | - | - |
| 90,173 | - | - | | **240 - Employee Insurance** | - | | | - | - |
| 330 | - | - | | **243 - Employer Paid TSA** | - | | | - | - |
| 642 | - | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| **436,251** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2229 - Educational Media** | | | | | |
| 2,393 | - | - | | **359 - Data Communication Lines** | - | | | - | - |
| **2,393** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2230 - Assessment and Testing** | | | | | |
| 20,568 | - | - | | **470 - Computer Software** | - | | | - | - |
| **20,568** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| 17,783 | - | - | | **470 - Computer Software** | - | | | - | - |
| **17,783** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 299,344 | - | - | | **690 - Grant Indirect Charges** | - | | | - | - |
| **299,344** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2542 - Care and Upkeep of Buildings** | | | | | |
| 3,355 | - | - | | **124 - Temporary - Classified** | - | | | - | - |
| 257 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 3 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 7 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 13 | - | - | | **235 - PFMLI** | - | | | - | - |
| **3,635** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 209 - ESSER | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2640 - Staff Services** | | | | | |
| 42,255 | - | - | | **111 - Licensed Salaries** | - | | | - | - |
| 6,900 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 2,535 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 3,211 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 3,232 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 29 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 85 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 169 | - | - | | **235 - PFMLI** | - | | | - | - |
| 8,307 | - | - | | **240 - Employee Insurance** | - | | | - | - |
| **66,723** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2649 - Other Staff Services** | | | | | |
| 52,171 | 2,880 | - | | **374 - Other Tuition** | - | | | - | - |
| **52,171** | **2,880** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2660 - Technology Services** | | | | | |
| 21,712 | 2,530 | - | | **410 - Supplies and Materials** | - | | | - | - |
| 32,647 | 378 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| 163,692 | 70,432 | - | | **470 - Computer Software** | - | | | - | - |
| 1,110,699 | 264,790 | - | | **480 - Computer Hardware** | - | | | - | - |
| **1,328,749** | **338,130** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2680 - Interpretation and Translation Services** | | | | | |
| 20,782 | - | - | | **112 - Classified Salaries** | - | | | - | - |
| 887 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 326 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 1,579 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 1,524 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 25 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 40 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 80 | - | - | | **235 - PFMLI** | - | | | - | - |
| 9,257 | - | - | | **240 - Employee Insurance** | - | | | - | - |
| 200 | - | - | | **243 - Employer Paid TSA** | - | | | - | - |
| 30,000 | - | - | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| **64,699** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **4150 - Building Acquisition and Construction** | | | | | |
| 55,244 | 46,822 | - | | **322 - Repairs and Maintenance Services** | - | | | - | - |
| - | 3,612 | - | | **324 - Rentals (Copiers)** | - | | | - | - |
| 433,534 | (210,784) | - | | **383 - Architect/Engineer Services** | - | | | - | - |
| 26,994 | - | - | | **385 - Management Services** | - | | | - | - |
| 20,164 | - | - | | **389 - Other Non-Instructional Services** | - | | | - | - |
| 11,054 | 6,869 | - | | **410 - Supplies and Materials** | - | | | - | - |
| 34,363 | 17,530 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| 217,133 | - | - | | **541 - Initial and Additional Equipment** | - | | | - | - |
| 2,267 | - | - | | **670 - Taxes and Licenses** | - | | | - | - |
| **800,753** | **(135,952)** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **3,976,554** | **389,197** | **-** | | **Total Fund:** | **-** | | | **-** | **-** |

## 210 - IDEA Section 611

**Total: $1,574,969**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 210 - IDEA Section 611 | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1220 - Students with Disabilities - Restrictive Programs** | | | | | |
| 459,230 | 413,535 | 447,199 | 4.90 | **111 - Licensed Salaries** | 540,564 | 5.50 | | 540,564 | 540,564 |
| 18,930 | 20,268 | 12,000 | | **131 - Addl Sal - Licensed** | 12,000 | | | 12,000 | 12,000 |
| 1,692 | 2,056 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 84,354 | 76,504 | 88,329 | | **210 - Public Employees Retirement System** | 107,584 | | | 107,584 | 107,584 |
| 20,459 | 21,234 | 27,552 | | **212 - Employee Contribution Pick-Up** | 33,153 | | | 33,153 | 33,153 |
| 36,130 | 40,580 | 27,907 | | **213 - PERS UAL Contribution** | 37,744 | | | 37,718 | 37,718 |
| 35,607 | 32,712 | 35,128 | | **220 - Social Security Administration** | 42,270 | | | 42,270 | 42,270 |
| - | - | 2,015 | | **230 - Other Required Payroll Costs** | 2,015 | | | 2,015 | 2,015 |
| 849 | 1,462 | 3,183 | | **231 - Worker's Compensation** | 3,295 | | | 3,295 | 3,295 |
| 931 | 1,510 | 2,755 | | **232 - Unemployment Compensation** | 2,208 | | | 2,208 | 2,208 |
| 1,862 | 1,710 | 1,838 | | **235 - PFMLI** | 2,208 | | | 2,208 | 2,208 |
| 105,520 | 86,612 | 77,580 | | **240 - Employee Insurance** | 99,070 | | | 99,070 | 99,070 |
| 3,914 | 3,162 | 3,720 | | **243 - Employer Paid TSA** | 4,380 | | | 4,380 | 4,380 |
| 4,549 | 3,348 | - | | **314 - Licensed Sub - Edustaff** | 3,563 | | | 3,563 | 3,563 |
| 5,160 | 3,523 | 3,000 | | **341 - Travel, Local In District** | 3,000 | | | 3,000 | 3,000 |
| 465 | - | - | | **345 - Staff Devel/Travel** | 1,700 | | | 1,700 | 1,700 |
| 815 | 302 | 3,663 | | **410 - Supplies and Materials** | 2,817 | | | 2,817 | 2,817 |
| **780,466** | **708,518** | **735,869** | **4.90** | **Total:** | **897,571** | **5.50** | | **897,545** | **897,545** |
| | | | | **1250 - Students with Disabilities - Less Restrictive Programs** | | | | | |
| 115,323 | 221,772 | 299,571 | 3.65 | **111 - Licensed Salaries** | 298,645 | 3.25 | | 298,645 | 298,645 |
| 4,017 | 10,391 | 12,000 | | **131 - Addl Sal - Licensed** | 12,000 | | | 12,000 | 12,000 |
| 525 | 1,530 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 21,317 | 41,918 | 62,138 | | **210 - Public Employees Retirement System** | 63,985 | | | 63,985 | 63,985 |
| 7,242 | 14,117 | 18,694 | | **212 - Employee Contribution Pick-Up** | 18,639 | | | 18,639 | 18,639 |
| 9,110 | 22,237 | 18,936 | | **213 - PERS UAL Contribution** | 21,219 | | | 21,206 | 21,206 |
| 9,072 | 17,498 | 23,834 | | **220 - Social Security Administration** | 23,763 | | | 23,763 | 23,763 |
| - | - | 190 | | **230 - Other Required Payroll Costs** | 190 | | | 190 | 190 |
| 238 | 784 | 2,151 | | **231 - Worker's Compensation** | 1,844 | | | 1,844 | 1,844 |
| 237 | 854 | 1,869 | | **232 - Unemployment Compensation** | 1,242 | | | 1,242 | 1,242 |
| 474 | 915 | 1,247 | | **235 - PFMLI** | 1,242 | | | 1,242 | 1,242 |
| 39,476 | 58,652 | 65,245 | | **240 - Employee Insurance** | 60,294 | | | 60,294 | 60,294 |
| 975 | 1,900 | 1,827 | | **243 - Employer Paid TSA** | 2,145 | | | 2,145 | 2,145 |
| 228 | 607 | 500 | | **341 - Travel, Local In District** | - | | | - | - |
| - | 105 | 6,270 | | **345 - Staff Devel/Travel** | 48 | | | 48 | 48 |
| **208,234** | **393,281** | **514,472** | **3.65** | **Total:** | **505,256** | **3.25** | | **505,243** | **505,243** |
| | | | | **2190 - Student Services Direction** | | | | | |
| 210,840 | 227,315 | 174,411 | 1.25 | **113 - Administrators** | 71,835 | 0.50 | | 71,835 | 71,835 |
| 2,652 | 2,691 | 3,000 | | **133 - Addl Salary-Admin** | 3,000 | | | 3,000 | 3,000 |
| 36,118 | 39,261 | 33,075 | | **210 - Public Employees Retirement System** | 13,900 | | | 13,900 | 13,900 |
| - | 14,022 | 10,465 | | **212 - Employee Contribution Pick-Up** | 4,310 | | | 4,310 | 4,310 |
| 16,225 | 20,206 | 10,808 | | **213 - PERS UAL Contribution** | 5,112 | | | 5,108 | 5,108 |
| 16,122 | 17,350 | 13,606 | | **220 - Social Security Administration** | 5,726 | | | 5,726 | 5,726 |
| - | - | 1,053 | | **230 - Other Required Payroll Costs** | 1,053 | | | 1,053 | 1,053 |
| 287 | 768 | 1,236 | | **231 - Worker's Compensation** | 444 | | | 444 | 444 |
| 423 | 708 | 1,068 | | **232 - Unemployment Compensation** | 300 | | | 300 | 300 |
| 827 | 910 | 712 | | **235 - PFMLI** | 300 | | | 300 | 300 |
| 32,745 | 36,337 | 24,300 | | **240 - Employee Insurance** | 10,110 | | | 10,110 | 10,110 |
| 2,791 | 3,697 | 1,830 | | **243 - Employer Paid TSA** | 1,095 | | | 1,095 | 1,095 |
| 3,305 | 3,571 | 4,200 | | **324 - Rentals (Copiers)** | 5,000 | | | 5,000 | 5,000 |
| **322,337** | **366,837** | **279,764** | **1.25** | **Total:** | **122,185** | **0.50** | | **122,181** | **122,181** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 25,587 | 49,900 | 55,372 | | **690 - Grant Indirect Charges** | 50,000 | | | 50,000 | 50,000 |
| **25,587** | **49,900** | **55,372** | | **Total:** | **50,000** | | | **50,000** | **50,000** |
| **1,336,625** | **1,518,536** | **1,585,477** | **9.80** | **Total Fund:** | **1,575,012** | **9.25** | **5.10** | **1,574,969** | **1,574,969** |

## 211 - IDEA Section 619

**Total: $12,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | FTE | 211 - IDEA Section 619 | 2026/27 Proposed | FTE | % Total | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | | Function - Object | $ | | | $ | $ |
| | | | | **1220 - Students with Disabilities - Restrictive Programs** | | | | | |
| 7,021 | - | - | | **111 - Licensed Salaries** | - | | | - | - |
| - | 30,764 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 76,688 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 3,571 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 1,071 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 1,615 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 1,703 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 45 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 44 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 89 | - | - | | **235 - PFMLI** | - | | | - | - |
| 643 | - | - | | **240 - Employee Insurance** | - | | | - | - |
| - | - | 12,000 | | **314 - Licensed Sub - Edustaff** | 12,000 | | | 12,000 | 12,000 |
| **15,802** | **107,452** | **12,000** | | **Total:** | **12,000** | | | **12,000** | **12,000** |
| **15,802** | **107,452** | **12,000** | | **Total Fund:** | **12,000** | | **0.04** | **12,000** | **12,000** |

## 212 - IDEA Enhancement

**Total: $33,229**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | FTE | 212 - IDEA Enhancement | 2026/27 Proposed | FTE | % Total | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | | Function - Object | $ | | | $ | $ |
| | | | | **1220 - Students with Disabilities - Restrictive Programs** | | | | | |
| - | - | - | | **111 - Licensed Salaries** | 12,352 | 0.15 | | 12,352 | 12,352 |
| - | - | - | | **210 - Public Employees Retirement System** | 2,302 | | | 2,302 | 2,302 |
| - | - | - | | **212 - Employee Contribution Pick-Up** | 741 | | | 741 | 741 |
| - | - | - | | **213 - PERS UAL Contribution** | 844 | | | 843 | 843 |
| - | - | - | | **220 - Social Security Administration** | 945 | | | 945 | 945 |
| - | - | - | | **231 - Worker's Compensation** | 117 | | | 117 | 117 |
| - | - | - | | **232 - Unemployment Compensation** | 49 | | | 49 | 49 |
| - | - | - | | **235 - PFMLI** | 49 | | | 49 | 49 |
| - | - | - | | **240 - Employee Insurance** | 2,783 | | | 2,783 | 2,783 |
| - | - | - | | **243 - Employer Paid TSA** | 99 | | | 99 | 99 |
| 5,891 | - | 6,000 | | **410 - Supplies and Materials** | 6,002 | | | 6,002 | 6,002 |
| 4,761 | - | 5,000 | | **420 - Textbooks** | 4,978 | | | 4,978 | 4,978 |
| 1,912 | - | 2,000 | | **460 - Non-Consumables Items** | 1,669 | | | 1,669 | 1,669 |
| 21 | - | - | | **470 - Computer Software** | - | | | - | - |
| 160 | - | - | | **480 - Computer Hardware** | - | | | - | - |
| **12,744** | **-** | **13,000** | | **Total:** | **32,930** | **0.15** | | **32,929** | **32,929** |
| | | | | **1250 - Students with Disabilities - Less Restrictive Programs** | | | | | |
| 1,649 | - | - | | **314 - Licensed Sub - Edustaff** | - | | | | |
| **1,649** | **-** | **-** | | **Total:** | **-** | | | | |
| | | | | **2520 - Fiscal Services** | | | | | |
| - | - | - | | **690 - Grant Indirect Charges** | 300 | | | 300 | 300 |
| **-** | **-** | **-** | | **Total:** | **300** | | | **300** | **300** |
| **14,393** | **-** | **13,000** | | **Total Fund:** | **33,230** | **0.15** | **0.11** | **33,229** | **33,229** |

## 213 - YTP Grant

**Total: $201,633**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | FTE | 213 - YTP Grant | 2026/27 Proposed | FTE | % Total | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | | Function - Object | $ | | | $ | $ |
| | | | | **2126 - Student Placement Services** | | | | | |
| 43,596 | 31,127 | 65,092 | 1.88 | **112 - Classified Salaries** | 68,868 | 1.69 | | 68,868 | 68,868 |
| - | 3,135 | 3,000 | | **125 - Student Cafeteria Wages** | 25,000 | | | 25,000 | 25,000 |
| 8,731 | 6,480 | 9,360 | | **132 - Addl Sal - Classified** | 20,000 | | | 20,000 | 20,000 |
| 16 | - | - | | **134 - Overtime - Classified** | - | | | - | - |
| 321 | 344 | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| 8,683 | 6,141 | 14,056 | | **210 - Public Employees Retirement System** | 21,482 | | | 21,482 | 21,482 |
| 2,070 | 2,256 | 4,468 | | **212 - Employee Contribution Pick-Up** | 5,332 | | | 5,332 | 5,332 |
| 4,066 | 3,462 | 4,707 | | **213 - PERS UAL Contribution** | 7,778 | | | 7,773 | 7,773 |
| 4,044 | 2,903 | 5,926 | | **220 - Social Security Administration** | 8,711 | | | 8,711 | 8,711 |
| 103 | 149 | 426 | | **231 - Worker's Compensation** | 611 | | | 611 | 611 |
| 106 | 128 | 464 | | **232 - Unemployment Compensation** | 455 | | | 455 | 455 |

## 213 - YTP Grant

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | Function - Object | 2026/27 Proposed $ | FTE | % Total | 2026/27 Approved $ | 2026/27 Adopted $ |
|---|---|---|---|---|---|---|---|---|---|
| 211 | 152 | 309 | | **235 - PFMLI** | 455 | | | 455 | 455 |
| 20,995 | 21,368 | 33,474 | | **240 - Employee Insurance** | 31,107 | | | 31,107 | 31,107 |
| - | - | - | | **243 - Employer Paid TSA** | 406 | | | 406 | 406 |
| 6,969 | - | - | | **319 - Other Instructional Prof./Tech. Services** | - | | | - | - |
| 157 | 357 | 500 | | **341 - Travel, Local In District** | 511 | | | 511 | 511 |
| 3,897 | 1,162 | 1,500 | | **345 - Staff Devel/Travel** | 1,500 | | | 1,500 | 1,500 |
| 989 | 60 | 250 | | **410 - Supplies and Materials** | 4,822 | | | 4,822 | 4,822 |
| 567 | - | - | | **480 - Computer Hardware** | - | | | - | - |
| **105,521** | **79,224** | **143,532** | **1.88** | **Total:** | **197,038** | **1.69** | | **197,033** | **197,033** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 1,314 | - | 1,320 | | **690 - Grant Indirect Charges** | 4,600 | | | 4,600 | 4,600 |
| **1,314** | **-** | **1,320** | | **Total:** | **4,600** | | | **4,600** | **4,600** |
| **106,835** | **79,224** | **144,852** | **1.88** | **Total Fund:** | **201,638** | **1.69** | **0.65** | **201,633** | **201,633** |

## 214 - Teacher Pathways for Bilingual Educators

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | 214 - Teacher Pathways for Bilingual Educators<br>Function - Object | 2026/27 Proposed $ | FTE | % Total | 2026/27 Approved $ | 2026/27 Adopted $ |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **2649 - Other Staff Services** | | | | | |
| 21,000 | - | - | | **374 - Other Tuition** | - | | | - | - |
| **21,000** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **21,000** | **-** | **-** | | **Total Fund:** | **-** | | | **-** | **-** |

## 215 - Sif - Federal School Improvement Funds

**Total: $82,738**

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | 215 - Sif - Federal School Improvement Funds<br>Function - Object | 2026/27 Proposed $ | FTE | % Total | 2026/27 Approved $ | 2026/27 Adopted $ |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **1111 - Elementary Instruction** | | | | | |
| 19,105 | 13,131 | 18,422 | 0.59 | **112 - Classified Salaries** | 21,198 | 0.65 | | 21,198 | 21,198 |
| 350 | 517 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | 161 | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| 1,531 | 270 | - | | **210 - Public Employees Retirement System** | 4,625 | | | 4,625 | 4,625 |
| 563 | 99 | 1,105 | | **212 - Employee Contribution Pick-Up** | 1,272 | | | 1,272 | 1,272 |
| 713 | 199 | 1,120 | | **213 - PERS UAL Contribution** | 1,448 | | | 1,447 | 1,447 |
| 1,488 | 1,056 | 1,409 | | **220 - Social Security Administration** | 1,622 | | | 1,622 | 1,622 |
| 44 | 51 | 129 | | **231 - Worker's Compensation** | 127 | | | 127 | 127 |
| 39 | 51 | 111 | | **232 - Unemployment Compensation** | 85 | | | 85 | 85 |
| 78 | 55 | 74 | | **235 - PFMLI** | 85 | | | 85 | 85 |
| 59 | 8,961 | 12,218 | | **240 - Employee Insurance** | 9,499 | | | 9,499 | 9,499 |
| - | - | - | | **243 - Employer Paid TSA** | 296 | | | 296 | 296 |
| - | 1,889 | 668 | | **314 - Licensed Sub - Edustaff** | 20 | | | 20 | 20 |
| 514 | 89 | - | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| **24,484** | **26,529** | **35,256** | **0.59** | **Total:** | **40,277** | **0.65** | | **40,276** | **40,276** |
| | | | | **1121 - Middle School Programs** | | | | | |
| 625 | - | - | | **420 - Textbooks** | 3 | | | 3 | 3 |
| 10,701 | - | - | | **470 - Computer Software** | - | | | - | - |
| **11,325** | **-** | **-** | | **Total:** | **3** | | | **3** | **3** |
| | | | | **1131 - High School Programs** | | | | | |
| - | 12,886 | 27,092 | 1.00 | **112 - Classified Salaries** | - | | | - | - |
| - | 3,378 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 387 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | 264 | - | | **134 - Overtime - Classified** | - | | | - | - |
| - | 141 | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| - | 2,767 | 5,050 | | **210 - Public Employees Retirement System** | - | | | - | - |
| - | 1,017 | 1,626 | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| - | 1,793 | 1,646 | | **213 - PERS UAL Contribution** | - | | | - | - |
| - | 1,302 | 2,073 | | **220 - Social Security Administration** | - | | | - | - |
| - | 63 | 190 | | **231 - Worker's Compensation** | - | | | - | - |
| - | 79 | 163 | | **232 - Unemployment Compensation** | - | | | - | - |
| - | 68 | 108 | | **235 - PFMLI** | - | | | - | - |
| - | 20 | 16,737 | | **240 - Employee Insurance** | - | | | - | - |
| **-** | **24,164** | **54,685** | **1.00** | **Total:** | **-** | | | **-** | **-** |
| | | | | **1272 - Title I** | | | | | |
| - | - | - | | **310 - Instructional Prof./Technical Services** | 39,761 | | | 39,761 | 39,761 |
| **-** | **-** | **-** | | **Total:** | **39,761** | | | **39,761** | **39,761** |
| | | | | **1430 - High School** | | | | | |
| - | 10,539 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 1,363 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | 1,944 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| - | 714 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| - | 905 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| - | 911 | - | | **220 - Social Security Administration** | - | | | - | - |
| - | 42 | - | | **231 - Worker's Compensation** | - | | | - | - |
| - | 24 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| - | 48 | - | | **235 - PFMLI** | - | | | - | - |
| **-** | **16,489** | **-** | | **Total:** | **-** | | | **-** | **-** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 215 - Sif - Federal School Improvement Funds | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| 32,848 | 39,573 | - | | **111 - Licensed Salaries** | - | | | - | - |
| - | 37,927 | 44,449 | 1.36 | **112 - Classified Salaries** | - | | | - | - |
| - | 28,508 | - | | **113 - Administrators** | - | | | - | - |
| - | 946 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 654 | 106 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| - | 92 | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| 5,419 | 18,452 | 8,285 | | **210 - Public Employees Retirement System** | - | | | - | - |
| 1,991 | 4,772 | 2,667 | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 2,548 | 10,432 | 2,701 | | **213 - PERS UAL Contribution** | - | | | - | - |
| 2,400 | 7,859 | 3,400 | | **220 - Social Security Administration** | - | | | - | - |
| 65 | 372 | 311 | | **231 - Worker's Compensation** | - | | | - | - |
| 63 | 403 | 266 | | **232 - Unemployment Compensation** | - | | | - | - |
| 125 | 411 | 178 | | **235 - PFMLI** | - | | | - | - |
| 10,430 | 42,262 | 26,779 | | **240 - Employee Insurance** | - | | | - | - |
| 330 | 1,118 | 954 | | **243 - Employer Paid TSA** | - | | | - | - |
| - | - | 40,000 | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| 2,411 | 804 | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | 205 | - | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| - | 62,325 | - | | **420 - Textbooks** | - | | | - | - |
| **59,283** | **256,566** | **129,990** | **1.36** | **Total:** | **-** | | | **-** | **-** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| 1,500 | - | - | | **312 - Instructional Improvement Services** | - | | | - | - |
| 3,273 | 490 | - | | **345 - Staff Devel/Travel** | - | | | - | - |
| **4,773** | **490** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 5,250 | 9,712 | 8,000 | | **690 - Grant Indirect Charges** | 2,698 | | | 2,698 | 2,698 |
| **5,250** | **9,712** | **8,000** | | **Total:** | **2,698** | | | **2,698** | **2,698** |
| | | | | **3300 - Community Services** | | | | | |
| 33,428 | 24,906 | 26,621 | 0.66 | **112 - Classified Salaries** | - | | | - | - |
| - | 255 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 350 | - | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 5,516 | 4,109 | 4,962 | | **210 - Public Employees Retirement System** | - | | | - | - |
| 2,027 | 1,510 | 1,597 | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 2,567 | 2,278 | 1,618 | | **213 - PERS UAL Contribution** | - | | | - | - |
| 2,563 | 1,909 | 2,037 | | **220 - Social Security Administration** | - | | | - | - |
| 59 | 92 | 186 | | **231 - Worker's Compensation** | - | | | - | - |
| 67 | 83 | 160 | | **232 - Unemployment Compensation** | - | | | - | - |
| 134 | 100 | 106 | | **235 - PFMLI** | - | | | - | - |
| 17,788 | 12,877 | 11,716 | | **240 - Employee Insurance** | - | | | - | - |
| - | 214 | - | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| **64,498** | **48,331** | **49,003** | **0.66** | **Total:** | **-** | | | **-** | **-** |
| **169,614** | **382,282** | **276,934** | **3.61** | **Total Fund:** | **82,739** | **0.65** | **0.27** | **82,738** | **82,738** |

## 216 - Comprehensive Literature Grant

**Total: $437,350**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 216 - Comprehensive Literature Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1140 - Pre-Kindergarten Programs** | | | | | |
| - | - | - | | **310 - Instructional Prof./Technical Services** | 25,000 | | | 25,000 | 25,000 |
| - | - | - | | **410 - Supplies and Materials** | 40,226 | | | 40,226 | 40,226 |
| **-** | **-** | **-** | | **Total:** | **65,226** | | | **65,226** | **65,226** |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| - | - | - | | **132 - Addl Sal - Classified** | 3,316 | | | 3,316 | 3,316 |
| - | - | - | | **210 - Public Employees Retirement System** | 564 | | | 564 | 564 |
| - | - | - | | **212 - Employee Contribution Pick-Up** | 199 | | | 199 | 199 |
| - | - | - | | **213 - PERS UAL Contribution** | 227 | | | 226 | 226 |
| - | - | - | | **220 - Social Security Administration** | 254 | | | 254 | 254 |
| - | - | - | | **231 - Worker's Compensation** | 15 | | | 15 | 15 |
| - | - | - | | **232 - Unemployment Compensation** | 13 | | | 13 | 13 |
| - | - | - | | **235 - PFMLI** | 13 | | | 13 | 13 |
| **-** | **-** | **-** | | **Total:** | **4,601** | | | **4,600** | **4,600** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | - | - | | **112 - Classified Salaries** | 10,105 | 0.10 | | 10,105 | 10,105 |
| - | - | 35,000 | | **131 - Addl Sal - Licensed** | 4,000 | | | 4,000 | 4,000 |
| - | - | 5,446 | | **210 - Public Employees Retirement System** | 2,885 | | | 2,885 | 2,885 |
| - | - | 2,100 | | **212 - Employee Contribution Pick-Up** | 846 | | | 846 | 846 |
| - | - | 2,127 | | **213 - PERS UAL Contribution** | 963 | | | 963 | 963 |
| - | - | 2,678 | | **220 - Social Security Administration** | 1,079 | | | 1,079 | 1,079 |
| - | - | 154 | | **231 - Worker's Compensation** | 79 | | | 79 | 79 |
| - | - | 210 | | **232 - Unemployment Compensation** | 56 | | | 56 | 56 |
| - | - | 140 | | **235 - PFMLI** | 56 | | | 56 | 56 |
| - | - | - | | **240 - Employee Insurance** | 1,461 | | | 1,461 | 1,461 |
| - | - | - | | **243 - Employer Paid TSA** | 48 | | | 48 | 48 |
| - | - | 294,290 | | **310 - Instructional Prof./Technical Services** | 319,975 | | | 319,975 | 319,975 |
| - | - | 28,279 | | **314 - Licensed Sub - Edustaff** | 2,471 | | | 2,471 | 2,471 |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 216 - Comprehensive Literature Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| - | - | 7,500 | | **315 - Classified Sub - Edustaff** | 100 | | | 100 | 100 |
| - | - | 72,105 | | **390 - Other General Prof/Tech Services** | - | | | - | - |
| - | - | 250,000 | | **420 - Textbooks** | - | | | - | - |
| **-** | **-** | **700,029** | | **Total:** | **344,124** | **0.10** | | **344,124** | **344,124** |
| | | | | **2520 - Fiscal Services** | | | | | |
| - | - | 23,400 | | **690 - Grant Indirect Charges** | 23,400 | | | 23,400 | 23,400 |
| **-** | **-** | **23,400** | | **Total:** | **23,400** | | | **23,400** | **23,400** |
| **-** | **-** | **723,429** | | **Total Fund:** | **437,351** | **0.10** | **1.42** | **437,350** | **437,350** |

## 217 - Cell Towers

**Total: $89,150**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 217 - Cell Towers | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2520 - Fiscal Services** | | | | | |
| 1,204 | 2,634 | 3,000 | | **670 - Taxes and Licenses** | 3,000 | | | 3,000 | 3,000 |
| **1,204** | **2,634** | **3,000** | | **Total:** | **3,000** | | | **3,000** | **3,000** |
| | | | | **4150 - Building Acquisition and Construction** | | | | | |
| - | - | 49,550 | | **530 - Improvements Other Than Buildings** | 86,150 | | | 86,150 | 86,150 |
| **-** | **-** | **49,550** | | **Total:** | **86,150** | | | **86,150** | **86,150** |
| | | | | **5200 - Transfers of Funds** | | | | | |
| 45,000 | - | - | | **710 - Transfer to Other Funds** | - | | | - | - |
| **45,000** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **46,204** | **2,634** | **52,550** | | **Total Fund:** | **89,150** | | **0.29** | **89,150** | **89,150** |

## 219 - Summer Program

**Total: $488,236**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 219 - Summer Program | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1410 - Elementary Summer** | | | | | |
| - | - | 380,000 | | **131 - Addl Sal - Licensed** | 237,500 | | | 237,500 | 237,500 |
| - | - | - | | **132 - Addl Sal - Classified** | 50,000 | | | 50,000 | 50,000 |
| - | - | - | | **133 - Addl Salary-Admin** | 10,000 | | | 10,000 | 10,000 |
| - | - | 59,128 | | **210 - Public Employees Retirement System** | 50,575 | | | 50,575 | 50,575 |
| - | - | 22,800 | | **212 - Employee Contribution Pick-Up** | 17,250 | | | 17,250 | 17,250 |
| - | - | 23,094 | | **213 - PERS UAL Contribution** | 20,320 | | | 20,308 | 20,308 |
| - | - | 29,070 | | **220 - Social Security Administration** | 22,759 | | | 22,759 | 22,759 |
| - | - | 1,672 | | **231 - Worker's Compensation** | 1,309 | | | 1,309 | 1,309 |
| - | - | 2,280 | | **232 - Unemployment Compensation** | 1,190 | | | 1,190 | 1,190 |
| - | - | 1,520 | | **235 - PFMLI** | 1,190 | | | 1,190 | 1,190 |
| - | - | - | | **310 - Instructional Prof./Technical Services** | 5,135 | | | 5,135 | 5,135 |
| - | - | - | | **332 - Non-Reimbursable Student Trans.** | 27,000 | | | 27,000 | 27,000 |
| - | - | - | | **355 - Printing and Binding** | 600 | | | 600 | 600 |
| - | - | - | | **410 - Supplies and Materials** | 2,990 | | | 2,990 | 2,990 |
| **-** | **-** | **519,564** | | **Total:** | **447,818** | | | **447,806** | **447,806** |
| | | | | **2520 - Fiscal Services** | | | | | |
| - | - | - | | **690 - Grant Indirect Charges** | 15,900 | | | 15,900 | 15,900 |
| **-** | **-** | **-** | | **Total:** | **15,900** | | | **15,900** | **15,900** |
| | | | | **2550 - Student Transportation** | | | | | |
| - | - | - | | **132 - Addl Sal - Classified** | 11,000 | | | 11,000 | 11,000 |
| - | - | - | | **210 - Public Employees Retirement System** | 1,870 | | | 1,870 | 1,870 |
| - | - | - | | **212 - Employee Contribution Pick-Up** | 660 | | | 660 | 660 |
| - | - | - | | **213 - PERS UAL Contribution** | 751 | | | 751 | 751 |
| - | - | - | | **220 - Social Security Administration** | 842 | | | 842 | 842 |
| - | - | - | | **231 - Worker's Compensation** | 48 | | | 48 | 48 |
| - | - | - | | **232 - Unemployment Compensation** | 44 | | | 44 | 44 |
| - | - | - | | **235 - PFMLI** | 44 | | | 44 | 44 |
| **-** | **-** | **-** | | **Total:** | **15,259** | | | **15,259** | **15,259** |
| | | | | **2573 - Warehousing and Courier** | | | | | |
| - | - | - | | **132 - Addl Sal - Classified** | 6,433 | | | 6,433 | 6,433 |
| - | - | - | | **210 - Public Employees Retirement System** | 1,094 | | | 1,094 | 1,094 |
| - | - | - | | **212 - Employee Contribution Pick-Up** | 386 | | | 386 | 386 |
| - | - | - | | **213 - PERS UAL Contribution** | 439 | | | 439 | 439 |
| - | - | - | | **220 - Social Security Administration** | 492 | | | 492 | 492 |
| - | - | - | | **231 - Worker's Compensation** | 28 | | | 28 | 28 |
| - | - | - | | **232 - Unemployment Compensation** | 26 | | | 26 | 26 |
| - | - | - | | **235 - PFMLI** | 26 | | | 26 | 26 |
| **-** | **-** | **-** | | **Total:** | **8,924** | | | **8,924** | **8,924** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 219 - Summer Program | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **3100 - Food Services** | | | | | |
| - | - | - | | **132 - Addl Sal - Classified** | 250 | | | 250 | 250 |
| - | - | - | | **210 - Public Employees Retirement System** | 43 | | | 43 | 43 |
| - | - | - | | **212 - Employee Contribution Pick-Up** | 15 | | | 15 | 15 |
| - | - | - | | **213 - PERS UAL Contribution** | 17 | | | 17 | 17 |
| - | - | - | | **220 - Social Security Administration** | 19 | | | 19 | 19 |
| - | - | - | | **231 - Worker's Compensation** | 1 | | | 1 | 1 |
| - | - | - | | **232 - Unemployment Compensation** | 1 | | | 1 | 1 |
| - | - | - | | **235 - PFMLI** | 1 | | | 1 | 1 |
| **-** | **-** | **-** | | **Total:** | **347** | | | **347** | **347** |
| **-** | **-** | **519,564** | | **Total Fund:** | **488,248** | | **1.58** | **488,236** | **488,236** |

## 220 - Planting the Seed Program

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 220 - Planting the Seed Program | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **3100 - Food Services** | | | | | |
| 1,200 | - | - | | **410 - Supplies and Materials** | - | | | - | - |
| **1,200** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **1,200** | **-** | **-** | | **Total Fund:** | **-** | | | **-** | **-** |

## 221 - Farm to School Education - MMS

**Total: $27,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 221 - Farm to School Education - MMS | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1121 - Middle School Programs** | | | | | |
| 3,320 | - | - | | **124 - Temporary - Classified** | - | | | - | - |
| 279 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 130 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 254 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 3 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 7 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 13 | - | - | | **235 - PFMLI** | - | | | - | - |
| 96 | - | - | | **410 - Supplies and Materials** | 12,007 | | | 12,007 | 12,007 |
| **4,101** | **-** | **-** | | **Total:** | **12,007** | | | **12,007** | **12,007** |
| | | | | **1280 - Alternative Education** | | | | | |
| - | - | - | | **131 - Addl Sal - Licensed** | 3,600 | | | 3,600 | 3,600 |
| - | - | - | | **210 - Public Employees Retirement System** | 612 | | | 612 | 612 |
| - | - | - | | **212 - Employee Contribution Pick-Up** | 216 | | | 216 | 216 |
| - | - | - | | **213 - PERS UAL Contribution** | 246 | | | 246 | 246 |
| - | - | - | | **220 - Social Security Administration** | 275 | | | 275 | 275 |
| - | - | - | | **231 - Worker's Compensation** | 16 | | | 16 | 16 |
| - | - | - | | **232 - Unemployment Compensation** | 14 | | | 14 | 14 |
| - | - | - | | **235 - PFMLI** | 14 | | | 14 | 14 |
| - | 9,900 | - | | **390 - Other General Prof/Tech Services** | 10,000 | | | 10,000 | 10,000 |
| **-** | **9,900** | **-** | | **Total:** | **14,993** | | | **14,993** | **14,993** |
| **4,101** | **9,900** | **-** | | **Total Fund:** | **27,000** | | **0.09** | **27,000** | **27,000** |

## 222 - Title II 2024.2025

**Total: $416,429**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 222 - Title II 2024.2025 | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| - | 67,597 | 43,073 | 0.50 | **111 - Licensed Salaries** | - | | | - | - |
| - | 22,613 | - | | **113 - Administrators** | 43,830 | 0.30 | | 43,830 | 43,830 |
| - | - | - | | **131 - Addl Sal - Licensed** | 192,500 | | | 192,500 | 192,500 |
| - | 15,244 | 8,029 | | **210 - Public Employees Retirement System** | 42,289 | | | 42,289 | 42,289 |
| - | 5,359 | 2,584 | | **212 - Employee Contribution Pick-Up** | 14,180 | | | 14,180 | 14,180 |
| - | 8,691 | 2,618 | | **213 - PERS UAL Contribution** | 16,142 | | | 16,132 | 16,132 |
| - | 6,620 | 3,295 | | **220 - Social Security Administration** | 18,079 | | | 18,079 | 18,079 |
| - | 294 | 302 | | **231 - Worker's Compensation** | 1,110 | | | 1,110 | 1,110 |
| - | 353 | 258 | | **232 - Unemployment Compensation** | 945 | | | 945 | 945 |
| - | 346 | 172 | | **235 - PFMLI** | 945 | | | 945 | 945 |
| - | 12,207 | 8,938 | | **240 - Employee Insurance** | 6,066 | | | 6,066 | 6,066 |
| - | 1,132 | 330 | | **243 - Employer Paid TSA** | 1,314 | | | 1,314 | 1,314 |
| **-** | **140,455** | **69,599** | **0.50** | **Total:** | **337,400** | **0.30** | | **337,390** | **337,390** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | 436 | - | | **131 - Addl Sal - Licensed** | 450 | | | 450 | 450 |
| - | 71 | - | | **210 - Public Employees Retirement System** | 77 | | | 77 | 77 |
| - | 26 | - | | **212 - Employee Contribution Pick-Up** | 27 | | | 27 | 27 |
| - | 43 | - | | **213 - PERS UAL Contribution** | 31 | | | 31 | 31 |
| - | 33 | - | | **220 - Social Security Administration** | 34 | | | 34 | 34 |
| - | 146 | - | | **231 - Worker's Compensation** | 2 | | | 2 | 2 |
| - | 167 | - | | **232 - Unemployment Compensation** | 2 | | | 2 | 2 |
| - | 173 | - | | **235 - PFMLI** | 2 | | | 2 | 2 |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 222 - Title II 2024.2025 | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| **-** | **1,096** | **-** | | **Total:** | **625** | | | **625** | **625** |
| | | | | **2520 - Fiscal Services** | | | | | |
| - | 6,428 | - | | **690 - Grant Indirect Charges** | 13,568 | | | 13,568 | 13,568 |
| **-** | **6,428** | **-** | | **Total:** | **13,568** | | | **13,568** | **13,568** |
| | | | | **3370 - Nonpublic School Students** | | | | | |
| - | - | - | | **121 - Substitutes - Licensed** | 2,500 | | | 2,500 | 2,500 |
| - | - | - | | **210 - Public Employees Retirement System** | 425 | | | 425 | 425 |
| - | - | - | | **213 - PERS UAL Contribution** | 171 | | | 171 | 171 |
| - | - | - | | **220 - Social Security Administration** | 191 | | | 191 | 191 |
| - | - | - | | **231 - Worker's Compensation** | 11 | | | 11 | 11 |
| - | - | - | | **232 - Unemployment Compensation** | 10 | | | 10 | 10 |
| - | - | - | | **235 - PFMLI** | 10 | | | 10 | 10 |
| - | 4,127 | 500 | | **310 - Instructional Prof./Technical Services** | 4,403 | | | 4,403 | 4,403 |
| - | 463 | 793 | | **480 - Computer Hardware** | 823 | | | 823 | 823 |
| **-** | **4,590** | **1,293** | | **Total:** | **8,544** | | | **8,544** | **8,544** |
| **-** | **152,570** | **70,892** | **0.50** | **Total Fund:** | **360,137** | **0.30** | **1.17** | **360,127** | **360,127** |

## 224 - Extended Assessment/LBL-ESD

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 224 - Extended Assessment/LBL-ESD | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| - | 2,209 | - | | **341 - Travel, Local In District** | - | | | - | - |
| - | 2,084 | - | | **410 - Supplies and Materials** | - | | | - | - |
| **-** | **4,293** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | 69,181 | 85,000 | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 9,741 | 13,226 | | **210 - Public Employees Retirement System** | - | | | - | - |
| - | 3,559 | 8,100 | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| - | 5,621 | 5,166 | | **213 - PERS UAL Contribution** | - | | | - | - |
| - | 5,260 | 6,503 | | **220 - Social Security Administration** | - | | | - | - |
| - | 243 | 374 | | **231 - Worker's Compensation** | - | | | - | - |
| - | 260 | 510 | | **232 - Unemployment Compensation** | - | | | - | - |
| - | 275 | 340 | | **235 - PFMLI** | - | | | - | - |
| - | 6,000 | 9,441 | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| - | 16,072 | 15,000 | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | 3,146 | 2,000 | | **342 - Travel, Out of District** | - | | | - | - |
| - | 648 | - | | **345 - Staff Devel/Travel** | - | | | - | - |
| - | 4,515 | 5,000 | | **410 - Supplies and Materials** | - | | | - | - |
| - | 754 | 1,000 | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 1,194 | 1,500 | | **480 - Computer Hardware** | - | | | - | - |
| **-** | **126,468** | **153,160** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2520 - Fiscal Services** | | | | | |
| - | 4,446 | - | | **690 - Grant Indirect Charges** | - | | | - | - |
| **-** | **4,446** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **-** | **135,207** | **153,160** | | **Total Fund:** | **-** | | | **-** | **-** |

## 225 - HB 4084 Foster Children Timber Ridge

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 225 - HB 4084 Foster Children Timber Ridge | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **3300 - Community Services** | | | | | |
| - | 150,000 | 150,000 | | **390 - Other General Prof/Tech Services** | - | | | - | - |
| **-** | **150,000** | **150,000** | | **Total:** | **-** | | | **-** | **-** |
| **-** | **150,000** | **150,000** | | **Total Fund:** | **-** | | | **-** | **-** |

## 226 - Farm to School Federal Grant

**Total: $59,548**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 226 - Farm to School Federal Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1111 - Elementary Instruction** | | | | | |
| 47,559 | 51,819 | 57,000 | | **310 - Instructional Prof./Technical Services** | 20,000 | | | 20,000 | 20,000 |
| - | - | - | | **410 - Supplies and Materials** | 39,548 | | | 39,548 | 39,548 |
| **47,559** | **51,819** | **57,000** | | **Total:** | **59,548** | | | **59,548** | **59,548** |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| - | - | 1,000 | | **342 - Travel, Out of District** | - | | | - | - |
| **-** | **-** | **1,000** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| 622 | - | 2,000 | | **345 - Staff Devel/Travel** | - | | | - | - |
| **622** | **-** | **2,000** | | **Total:** | **-** | | | **-** | **-** |
| **48,181** | **51,819** | **60,000** | | **Total Fund:** | **59,548** | | **0.19** | **59,548** | **59,548** |

## 227 - Latinx Student Success Grants

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 227 - Latinx Student Success Grants | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2680 - Interpretation and Translation Services** | | | | | |
| 91,295 | - | - | | **111 - Licensed Salaries** | - | | | - | - |
| 17,173 | - | - | | **112 - Classified Salaries** | - | | | - | - |
| 5,184 | - | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 1,184 | - | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 206 | - | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 21,644 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 6,757 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 8,891 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 8,876 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 211 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 232 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 464 | - | - | | **235 - PFMLI** | - | | | - | - |
| 36,790 | - | - | | **240 - Employee Insurance** | - | | | - | - |
| 207 | - | - | | **243 - Employer Paid TSA** | - | | | - | - |
| 150 | - | - | | **324 - Rentals (Copiers)** | - | | | - | - |
| 345 | - | - | | **410 - Supplies and Materials** | - | | | - | - |
| 311 | - | - | | **480 - Computer Hardware** | - | | | - | - |
| 50 | - | - | | **640 - Dues and Fees** | - | | | - | - |
| **199,972** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2690 - Other Support Services** | | | | | |
| 28 | - | - | | **410 - Supplies and Materials** | - | | | - | - |
| **28** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **200,000** | **-** | **-** | | **Total Fund:** | **-** | | | **-** | **-** |

## 228 - Autism Agreement

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 228 - Autism Agreement | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1220 - Students with Disabilities - Restrictive Programs** | | | | | |
| 82,330 | - | - | | **111 - Licensed Salaries** | - | | | - | - |
| 4,907 | - | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 660 | - | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 14,286 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 5,249 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 6,680 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 6,626 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 168 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 173 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 347 | - | - | | **235 - PFMLI** | - | | | - | - |
| 24,555 | - | - | | **240 - Employee Insurance** | - | | | - | - |
| 248 | - | - | | **243 - Employer Paid TSA** | - | | | - | - |
| 1,297 | - | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| 93 | - | - | | **460 - Non-Consumables Items** | - | | | - | - |
| **147,620** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **147,620** | **-** | **-** | | **Total Fund:** | **-** | | | **-** | **-** |

## 230 - Menstrual Dignity Act

**Total: $20,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 230 - Menstrual Dignity Act | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2130 - Health Services** | | | | | |
| - | - | 30,000 | | **460 - Non-Consumables Items** | 20,000 | | | 20,000 | 20,000 |
| **-** | **-** | **30,000** | | **Total:** | **20,000** | | | **20,000** | **20,000** |
| **-** | **-** | **30,000** | | **Total Fund:** | **20,000** | | **0.06** | **20,000** | **20,000** |

## 231 - Arp - HCY

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 231 - Arp - HCY | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2113 - Social Work Services** | | | | | |
| 42,992 | - | - | | **111 - Licensed Salaries** | - | | | - | - |
| 1,134 | - | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 7,072 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 2,598 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 3,281 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 3,294 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 78 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 86 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 172 | - | - | | **235 - PFMLI** | - | | | - | - |
| 8,035 | - | - | | **240 - Employee Insurance** | - | | | - | - |
| 837 | - | - | | **345 - Staff Devel/Travel** | - | | | - | - |
| 5,575 | - | - | | **410 - Supplies and Materials** | - | | | - | - |
| **75,154** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 231 - Arp - HCY | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| - | - | - | | **Total:** | - | | | - | - |
| **75,154** | **-** | **-** | | **Total Fund:** | **-** | | | **-** | **-** |

## 232 - Physical Ed Expansion K-8

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 232 - Physical Ed Expansion K-8 | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1111 - Elementary Instruction** | | | | | |
| 80,590 | 14,291 | 65,894 | 0.90 | **111 - Licensed Salaries** | - | | | - | - |
| - | 144 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 39 | - | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 13,391 | 2,370 | 12,282 | | **210 - Public Employees Retirement System** | - | | | - | - |
| 4,479 | 897 | 3,954 | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 6,098 | 1,139 | 4,005 | | **213 - PERS UAL Contribution** | - | | | - | - |
| 6,457 | 1,133 | 5,041 | | **220 - Social Security Administration** | - | | | - | - |
| 135 | 54 | 461 | | **231 - Worker's Compensation** | - | | | - | - |
| 159 | 31 | 396 | | **232 - Unemployment Compensation** | - | | | - | - |
| 317 | 59 | 264 | | **235 - PFMLI** | - | | | - | - |
| 24,662 | 4,765 | 17,876 | | **240 - Employee Insurance** | - | | | - | - |
| 372 | 83 | 330 | | **243 - Employer Paid TSA** | - | | | - | - |
| 8,717 | 51 | 6,858 | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | - | 50,000 | | **410 - Supplies and Materials** | - | | | - | - |
| **145,416** | **25,016** | **167,361** | **0.90** | **Total:** | **-** | | | **-** | **-** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 3,402 | - | 3,500 | | **690 - Grant Indirect Charges** | - | | | - | - |
| **3,402** | **-** | **3,500** | | **Total:** | **-** | | | **-** | **-** |
| **148,818** | **25,016** | **170,861** | **0.90** | **Total Fund:** | **-** | | | **-** | **-** |

## 233 - Sara Gelser - Covid Relief Funds

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 233 - Sara Gelser - Covid Relief Funds | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1220 - Students with Disabilities - Restrictive Programs** | | | | | |
| 139,087 | - | - | | **111 - Licensed Salaries** | - | | | - | - |
| 15,104 | - | - | | **112 - Classified Salaries** | - | | | - | - |
| 931 | - | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 28,156 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 9,504 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 12,249 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 12,385 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 309 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 318 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 635 | - | - | | **235 - PFMLI** | - | | | - | - |
| 74,565 | - | - | | **240 - Employee Insurance** | - | | | - | - |
| 660 | - | - | | **243 - Employer Paid TSA** | - | | | - | - |
| 1,736 | 884 | - | | **324 - Rentals (Copiers)** | - | | | - | - |
| 588 | - | - | | **410 - Supplies and Materials** | - | | | - | - |
| 2,428 | - | - | | **460 - Non-Consumables Items** | - | | | - | - |
| **298,656** | **884** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2542 - Care and Upkeep of Buildings** | | | | | |
| - | 25,880 | - | | **322 - Repairs and Maintenance Services** | - | | | - | - |
| - | 12,938 | - | | **410 - Supplies and Materials** | - | | | - | - |
| - | 6,597 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 18,000 | - | | **530 - Improvements Other Than Buildings** | - | | | - | - |
| - | 315 | - | | **541 - Initial and Additional Equipment** | - | | | - | - |
| **-** | **63,730** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **4150 - Building Acquisition and Construction** | | | | | |
| - | 106,000 | - | | **520 - Buildings Acquisition** | - | | | - | - |
| **-** | **106,000** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **298,656** | **170,614** | **-** | | **Total Fund:** | **-** | | | **-** | **-** |

## 234 - Title III 24.25

**Total: $79,998**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 234 - Title III 24.25 | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1271 - Remediation - Summer School** | | | | | |
| - | - | - | | **131 - Addl Sal - Licensed** | 15,000 | | | 15,000 | 15,000 |
| - | - | - | | **210 - Public Employees Retirement System** | 2,550 | | | 2,550 | 2,550 |
| - | - | - | | **212 - Employee Contribution Pick-Up** | 900 | | | 900 | 900 |
| - | - | - | | **213 - PERS UAL Contribution** | 1,025 | | | 1,024 | 1,024 |
| - | - | - | | **220 - Social Security Administration** | 1,148 | | | 1,148 | 1,148 |
| - | - | - | | **231 - Worker's Compensation** | 66 | | | 66 | 66 |
| - | - | - | | **232 - Unemployment Compensation** | 60 | | | 60 | 60 |
| - | - | - | | **235 - PFMLI** | 60 | | | 60 | 60 |
| **-** | **-** | **-** | | **Total:** | **20,809** | | | **20,808** | **20,808** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 234 - Title III 24.25 | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1291 - English Language Learners** | | | | | |
| - | 2,500 | - | | **310 - Instructional Prof./Technical Services** | 5,000 | | | 5,000 | 5,000 |
| - | 3,818 | - | | **460 - Non-Consumables Items** | 5,003 | | | 5,003 | 5,003 |
| - | 11,668 | - | | **470 - Computer Software** | 15,000 | | | 15,000 | 15,000 |
| **-** | **17,986** | **-** | | **Total:** | **25,003** | | | **25,003** | **25,003** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | 171 | 3,500 | | **131 - Addl Sal - Licensed** | 5,000 | | | 5,000 | 5,000 |
| - | 29 | 545 | | **210 - Public Employees Retirement System** | 850 | | | 850 | 850 |
| - | 10 | 210 | | **212 - Employee Contribution Pick-Up** | 300 | | | 300 | 300 |
| - | 18 | 213 | | **213 - PERS UAL Contribution** | 342 | | | 341 | 341 |
| - | 13 | 268 | | **220 - Social Security Administration** | 383 | | | 383 | 383 |
| - | 1 | 15 | | **231 - Worker's Compensation** | 22 | | | 22 | 22 |
| - | 1 | 21 | | **232 - Unemployment Compensation** | 20 | | | 20 | 20 |
| - | 1 | 14 | | **235 - PFMLI** | 20 | | | 20 | 20 |
| - | (134) | 11,271 | | **314 - Licensed Sub - Edustaff** | 11,271 | | | 11,271 | 11,271 |
| **-** | **110** | **16,057** | | **Total:** | **18,208** | | | **18,207** | **18,207** |
| | | | | **2520 - Fiscal Services** | | | | | |
| - | 743 | - | | **690 - Grant Indirect Charges** | 2,600 | | | 2,600 | 2,600 |
| **-** | **743** | **-** | | **Total:** | **2,600** | | | **2,600** | **2,600** |
| | | | | **2550 - Student Transportation** | | | | | |
| - | - | - | | **132 - Addl Sal - Classified** | 2,500 | | | 2,500 | 2,500 |
| - | - | - | | **210 - Public Employees Retirement System** | 425 | | | 425 | 425 |
| - | - | - | | **212 - Employee Contribution Pick-Up** | 150 | | | 150 | 150 |
| - | - | - | | **213 - PERS UAL Contribution** | 171 | | | 171 | 171 |
| - | - | - | | **220 - Social Security Administration** | 191 | | | 191 | 191 |
| - | - | - | | **231 - Worker's Compensation** | 11 | | | 11 | 11 |
| - | - | - | | **232 - Unemployment Compensation** | 10 | | | 10 | 10 |
| - | - | - | | **235 - PFMLI** | 10 | | | 10 | 10 |
| **-** | **-** | **-** | | **Total:** | **3,468** | | | **3,468** | **3,468** |
| | | | | **3300 - Community Services** | | | | | |
| - | 64 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 203 | 500 | | **132 - Addl Sal - Classified** | 500 | | | 500 | 500 |
| - | 41 | 78 | | **210 - Public Employees Retirement System** | 85 | | | 85 | 85 |
| - | 15 | 30 | | **212 - Employee Contribution Pick-Up** | 30 | | | 30 | 30 |
| - | 25 | 30 | | **213 - PERS UAL Contribution** | 34 | | | 34 | 34 |
| - | 20 | 38 | | **220 - Social Security Administration** | 38 | | | 38 | 38 |
| - | 2 | 2 | | **231 - Worker's Compensation** | 2 | | | 2 | 2 |
| - | 1 | 3 | | **232 - Unemployment Compensation** | 2 | | | 2 | 2 |
| - | 1 | 2 | | **235 - PFMLI** | 2 | | | 2 | 2 |
| - | 12 | - | | **341 - Travel, Local In District** | - | | | - | - |
| - | 3,383 | 7,500 | | **410 - Supplies and Materials** | 9,219 | | | 9,219 | 9,219 |
| **-** | **3,767** | **8,183** | | **Total:** | **9,912** | | | **9,912** | **9,912** |
| **-** | **22,605** | **24,240** | | **Total Fund:** | **80,000** | **0.26** | | **79,998** | **79,998** |

## 235 - Farm to CNP Base - ODE

**Total: $25,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 235 - Farm to CNP Base - ODE | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **3100 - Food Services** | | | | | |
| - | - | - | | **450 - Food - Food Service Only** | 25,000 | | | 25,000 | 25,000 |
| **-** | **-** | **-** | | **Total:** | **25,000** | | | **25,000** | **25,000** |
| **-** | **-** | **-** | | **Total Fund:** | **25,000** | **0.08** | | **25,000** | **25,000** |

## 238 - CTE Career Pathway Program Grants

**Total: $35,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 238 - CTE Career Pathway Program Grants | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1131 - High School Programs** | | | | | |
| - | 30,170 | 20,000 | | **410 - Supplies and Materials** | 20,000 | | | 20,000 | 20,000 |
| - | 5,708 | 8,000 | | **460 - Non-Consumables Items** | 15,000 | | | 15,000 | 15,000 |
| - | 5,874 | - | | **541 - Initial and Additional Equipment** | - | | | - | - |
| **-** | **41,751** | **28,000** | | **Total:** | **35,000** | | | **35,000** | **35,000** |
| | | | | **2550 - Student Transportation** | | | | | |
| - | - | 10,000 | | **331 - Reimbursable Student Transportation** | - | | | - | - |
| **-** | **-** | **10,000** | | **Total:** | **-** | | | **-** | **-** |
| **-** | **41,751** | **38,000** | | **Total Fund:** | **35,000** | **0.11** | | **35,000** | **35,000** |

## 240 - Arpa Library Grant

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 240 - Arpa Library Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2222 - School Libraries** | | | | | |
| 14,503 | - | - | | **430 - Library Books** | - | | | - | - |
| **14,503** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **14,503** | **-** | **-** | | **Total Fund:** | **-** | | | **-** | **-** |

## 242 - Title IV-A Student Support

**Total: $23,425**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 242 - Title IV-A Student Support | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2120 - Guidance Services** | | | | | |
| 221 | - | - | | **345 - Staff Devel/Travel** | - | | | - | - |
| **221** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | - | - | | **131 - Addl Sal - Licensed** | 1,500 | | | 1,500 | 1,500 |
| - | - | - | | **132 - Addl Sal - Classified** | 100 | | | 100 | 100 |
| - | - | - | | **210 - Public Employees Retirement System** | 272 | | | 272 | 272 |
| - | - | - | | **212 - Employee Contribution Pick-Up** | 96 | | | 96 | 96 |
| - | - | - | | **213 - PERS UAL Contribution** | 109 | | | 109 | 109 |
| - | - | - | | **220 - Social Security Administration** | 122 | | | 122 | 122 |
| - | - | 215 | | **230 - Other Required Payroll Costs** | - | | | - | - |
| - | - | - | | **231 - Worker's Compensation** | 7 | | | 7 | 7 |
| - | - | - | | **232 - Unemployment Compensation** | 6 | | | 6 | 6 |
| - | - | - | | **235 - PFMLI** | 6 | | | 6 | 6 |
| 108,806 | - | 20,884 | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| 11,287 | 268 | - | | **314 - Licensed Sub - Edustaff** | 12,097 | | | 12,097 | 12,097 |
| 399 | - | - | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| - | - | 10,000 | | **340 - Travel** | - | | | - | - |
| - | 17,657 | - | | **345 - Staff Devel/Travel** | 2,000 | | | 2,000 | 2,000 |
| - | - | 14,563 | | **410 - Supplies and Materials** | - | | | - | - |
| **120,493** | **17,925** | **45,662** | | **Total:** | **16,315** | | | **16,315** | **16,315** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 8,563 | 565 | 4,038 | | **690 - Grant Indirect Charges** | 810 | | | 810 | 810 |
| **8,563** | **565** | **4,038** | | **Total:** | **810** | | | **810** | **810** |
| | | | | **2660 - Technology Services** | | | | | |
| 2,869 | - | - | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| **2,869** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **3370 - Nonpublic School Students** | | | | | |
| - | - | 5,000 | | **345 - Staff Devel/Travel** | - | | | - | - |
| 299 | 129 | 300 | | **410 - Supplies and Materials** | 300 | | | 300 | 300 |
| 3,901 | - | 5,000 | | **470 - Computer Software** | 2,000 | | | 2,000 | 2,000 |
| - | (119) | - | | **480 - Computer Hardware** | 4,000 | | | 4,000 | 4,000 |
| **4,200** | **10** | **10,300** | | **Total:** | **6,300** | | | **6,300** | **6,300** |
| **136,346** | **18,500** | **60,000** | | **Total Fund:** | **23,425** | | **0.08** | **23,425** | **23,425** |

## 243 - Title IV-A Ssae

**Total: $189,999**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 243 - Title IV-A Ssae | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1111 - Elementary Instruction** | | | | | |
| - | 60 | - | | **410 - Supplies and Materials** | - | | | - | - |
| - | 3,255 | 19,182 | | **460 - Non-Consumables Items** | 19,187 | | | 19,187 | 19,187 |
| **-** | **3,315** | **19,182** | | **Total:** | **19,187** | | | **19,187** | **19,187** |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| - | 13,833 | 18,445 | 0.40 | **111 - Licensed Salaries** | - | | | - | - |
| - | 2,300 | - | | **112 - Classified Salaries** | 16,960 | 0.40 | | 16,960 | 16,960 |
| - | - | 42,348 | 0.30 | **113 - Administrators** | - | | | - | - |
| - | 80 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | 70 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| - | 2,663 | 12,678 | | **210 - Public Employees Retirement System** | 3,161 | | | 3,161 | 3,161 |
| - | 978 | 3,648 | | **212 - Employee Contribution Pick-Up** | 1,018 | | | 1,018 | 1,018 |
| - | 1,309 | 3,695 | | **213 - PERS UAL Contribution** | 1,158 | | | 1,158 | 1,158 |
| - | 1,228 | 4,651 | | **220 - Social Security Administration** | 1,297 | | | 1,297 | 1,297 |
| - | 57 | 425 | | **231 - Worker's Compensation** | 102 | | | 102 | 102 |
| - | 41 | 365 | | **232 - Unemployment Compensation** | 68 | | | 68 | 68 |
| - | 64 | 243 | | **235 - PFMLI** | 68 | | | 68 | 68 |
| - | 2,545 | 9,179 | | **240 - Employee Insurance** | 6,913 | | | 6,913 | 6,913 |
| - | 95 | 1,199 | | **243 - Employer Paid TSA** | - | | | - | - |
| **-** | **25,265** | **96,876** | **0.70** | **Total:** | **30,745** | **0.40** | | **30,745** | **30,745** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 243 - Title IV-A Ssae | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| - | 1,437 | 3,112 | | **210 - Public Employees Retirement System** | 3,400 | | | 3,400 | 3,400 |
| - | 524 | 1,200 | | **212 - Employee Contribution Pick-Up** | 1,200 | | | 1,200 | 1,200 |
| - | 884 | 1,215 | | **213 - PERS UAL Contribution** | 1,366 | | | 1,365 | 1,365 |
| - | 657 | 1,530 | | **220 - Social Security Administration** | 1,530 | | | 1,530 | 1,530 |
| - | 30 | 88 | | **231 - Worker's Compensation** | 88 | | | 88 | 88 |
| - | 38 | 120 | | **232 - Unemployment Compensation** | 80 | | | 80 | 80 |
| - | 34 | 80 | | **235 - PFMLI** | 80 | | | 80 | 80 |
| - | 43,220 | 50,000 | | **310 - Instructional Prof./Technical Services** | 75,004 | | | 75,004 | 75,004 |
| - | 5,200 | 5,500 | | **312 - Instructional Improvement Services** | 15,000 | | | 15,000 | 15,000 |
| - | 4,688 | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | 1,667 | 1,100 | | **345 - Staff Devel/Travel** | 7,100 | | | 7,100 | 7,100 |
| **-** | **58,379** | **63,945** | | **Total:** | **104,848** | | | **104,847** | **104,847** |
| | | | | **2520 - Fiscal Services** | | | | | |
| - | 3,568 | - | | **690 - Grant Indirect Charges** | 6,194 | | | 6,194 | 6,194 |
| **-** | **3,568** | **-** | | **Total:** | **6,194** | | | **6,194** | **6,194** |
| | | | | **3300 - Community Services** | | | | | |
| - | 4,090 | 5,000 | | **460 - Non-Consumables Items** | 4,936 | | | 4,936 | 4,936 |
| **-** | **4,090** | **5,000** | | **Total:** | **4,936** | | | **4,936** | **4,936** |
| | | | | **3370 - Nonpublic School Students** | | | | | |
| - | 99 | - | | **410 - Supplies and Materials** | - | | | - | - |
| - | 1,305 | - | | **470 - Computer Software** | - | | | - | - |
| - | 3,807 | - | | **480 - Computer Hardware** | 4,090 | | | 4,090 | 4,090 |
| **-** | **5,211** | **-** | | **Total:** | **4,090** | | | **4,090** | **4,090** |
| **-** | **99,828** | **185,003** | **0.70** | **Total Fund:** | **170,000** | **0.40** | **0.55** | **169,999** | **169,999** |

## 244 - Medicaid

**Total: $609,975**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 244 - Medicaid | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1220 - Students with Disabilities - Restrictive Programs** | | | | | |
| 1,102 | - | - | | **460 - Non-Consumables Items** | - | | | - | - |
| **1,102** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2130 - Health Services** | | | | | |
| 3,193 | 3,106 | 3,500 | | **351 - Telephone** | 3,500 | | | 3,500 | 3,500 |
| 198 | - | 1,809 | | **410 - Supplies and Materials** | 1,809 | | | 1,809 | 1,809 |
| **3,391** | **3,106** | **5,309** | | **Total:** | **5,309** | | | **5,309** | **5,309** |
| | | | | **2150 - Speech and Audiology** | | | | | |
| - | - | 29,289 | 0.30 | **111 - Licensed Salaries** | 142,465 | 1.55 | | 142,465 | 142,465 |
| 36,619 | 39,300 | 41,744 | 0.94 | **112 - Classified Salaries** | 47,261 | 1.00 | | 47,261 | 47,261 |
| 18,514 | 20,344 | 30,000 | | **131 - Addl Sal - Licensed** | 30,000 | | | 30,000 | 30,000 |
| 2,156 | 1,235 | 10,000 | | **132 - Addl Sal - Classified** | 10,000 | | | 10,000 | 10,000 |
| - | 188 | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| 9,442 | 9,988 | 19,465 | | **210 - Public Employees Retirement System** | 43,932 | | | 43,932 | 43,932 |
| 2,909 | 3,662 | 6,661 | | **212 - Employee Contribution Pick-Up** | 13,784 | | | 13,784 | 13,784 |
| 4,371 | 5,854 | 6,747 | | **213 - PERS UAL Contribution** | 15,692 | | | 15,683 | 15,683 |
| 4,378 | 4,654 | 8,495 | | **220 - Social Security Administration** | 17,575 | | | 17,575 | 17,575 |
| - | - | 80 | | **230 - Other Required Payroll Costs** | 80 | | | 80 | 80 |
| 114 | 213 | 673 | | **231 - Worker's Compensation** | 1,313 | | | 1,313 | 1,313 |
| 115 | 231 | 666 | | **232 - Unemployment Compensation** | 919 | | | 919 | 919 |
| 229 | 243 | 443 | | **235 - PFMLI** | 919 | | | 919 | 919 |
| 18,559 | 18,922 | 23,439 | | **240 - Employee Insurance** | 43,855 | | | 43,855 | 43,855 |
| - | - | 253 | | **243 - Employer Paid TSA** | 1,668 | | | 1,668 | 1,668 |
| 17 | - | - | | **353 - Postage** | - | | | - | - |
| - | 229 | 1,000 | | **410 - Supplies and Materials** | 10,338 | | | 10,338 | 10,338 |
| 1,425 | 6,342 | 7,500 | | **460 - Non-Consumables Items** | 7,539 | | | 7,539 | 7,539 |
| 1,434 | 1,257 | 5,000 | | **470 - Computer Software** | 5,000 | | | 5,000 | 5,000 |
| 3,036 | 2,752 | 5,000 | | **640 - Dues and Fees** | 5,000 | | | 5,000 | 5,000 |
| **103,316** | **115,415** | **196,455** | **1.24** | **Total:** | **397,340** | **2.55** | | **397,331** | **397,331** |
| | | | | **2190 - Student Services Direction** | | | | | |
| 39,140 | 45,874 | 47,257 | 1.00 | **112 - Classified Salaries** | 62,462 | 1.00 | | 62,462 | 62,462 |
| 3,065 | - | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 5,857 | 2,353 | 6,000 | | **132 - Addl Sal - Classified** | 6,000 | | | 6,000 | 6,000 |
| 4,292 | 232 | 5,000 | | **134 - Overtime - Classified** | 5,000 | | | 5,000 | 5,000 |
| 225 | - | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| 8,637 | 7,995 | 10,521 | | **210 - Public Employees Retirement System** | 13,513 | | | 13,513 | 13,513 |
| 2,193 | 2,938 | 3,195 | | **212 - Employee Contribution Pick-Up** | 4,108 | | | 4,108 | 4,108 |
| 3,996 | 4,503 | 3,541 | | **213 - PERS UAL Contribution** | 5,017 | | | 5,015 | 5,015 |
| 3,811 | 3,408 | 4,457 | | **220 - Social Security Administration** | 5,620 | | | 5,620 | 5,620 |
| - | - | 147 | | **230 - Other Required Payroll Costs** | 147 | | | 147 | 147 |
| 96 | 171 | 379 | | **231 - Worker's Compensation** | 423 | | | 423 | 423 |
| 100 | 155 | 350 | | **232 - Unemployment Compensation** | 294 | | | 294 | 294 |
| 199 | 178 | 233 | | **235 - PFMLI** | 294 | | | 294 | 294 |
| 21,078 | 21,609 | 16,737 | | **240 - Employee Insurance** | 17,282 | | | 17,282 | 17,282 |
| - | 500 | 504 | | **243 - Employer Paid TSA** | 564 | | | 564 | 564 |
| 37 | - | - | | **341 - Travel, Local In District** | - | | | - | - |
| 9,166 | - | 10,000 | | **345 - Staff Devel/Travel** | 10,000 | | | 10,000 | 10,000 |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 244 - Medicaid | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| 283 | - | 20,000 | | 460 - Non-Consumables Items | 20,000 | | | 20,000 | 20,000 |
| **102,174** | **89,914** | **128,321** | **1.00** | **Total:** | **150,724** | **1.00** | | **150,722** | **150,722** |
| | | | | 2240 - District - Instructional Staff Develop. | | | | | |
| - | 268 | 500 | | 314 - Licensed Sub - Edustaff | 500 | | | 500 | 500 |
| **-** | **268** | **500** | | **Total:** | **500** | | | **500** | **500** |
| **209,983** | **208,703** | **330,585** | **2.24** | **Total Fund:** | **553,873** | **3.55** | **1.79** | **553,862** | **553,862** |

## 245 - Families and Communities Together (FACT)

**Total: $1,634,932**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 245 - Families and Communities Together (FACT) | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | 2110 - Attendance and Social Work Services | | | | | |
| - | - | 1,337 | | 230 - Other Required Payroll Costs | - | | | - | - |
| - | - | 25,000 | | 310 - Instructional Prof./Technical Services | - | | | - | - |
| - | - | 5,000 | | 320 - Property Services | - | | | - | - |
| - | - | 750 | | 330 - Student Transportation Services | - | | | - | - |
| - | - | 8,000 | | 340 - Travel | - | | | - | - |
| - | - | 225 | | 350 - Communication | - | | | - | - |
| - | - | 36,066 | | 380 - Non-Instructional Prof./Tech. Services | - | | | - | - |
| - | - | 6,500 | | 410 - Supplies and Materials | - | | | - | - |
| **-** | **-** | **82,878** | | **Total:** | **-** | | | **-** | **-** |
| | | | | 2113 - Social Work Services | | | | | |
| 229,987 | 342,715 | 397,898 | 5.21 | 111 - Licensed Salaries | 406,737 | 5.00 | | 406,737 | 406,737 |
| - | 22,648 | - | | 113 - Administrators | 109,223 | 1.00 | | 109,223 | 109,223 |
| - | 1,462 | - | | 131 - Addl Sal - Licensed | 5,000 | | | 5,000 | 5,000 |
| - | - | - | | 133 - Addl Salary-Admin | 3,000 | | | 3,000 | 3,000 |
| - | 1,468 | - | | 141 - Unused Leave - Licensed | 1,500 | | | 1,500 | 1,500 |
| 37,718 | 60,326 | 74,167 | | 210 - Public Employees Retirement System | 84,136 | | | 84,136 | 84,136 |
| 13,858 | 22,165 | 23,872 | | 212 - Employee Contribution Pick-Up | 31,257 | | | 31,257 | 31,257 |
| 17,480 | 34,518 | 24,181 | | 213 - PERS UAL Contribution | 35,890 | | | 35,868 | 35,868 |
| 17,545 | 28,020 | 30,438 | | 220 - Social Security Administration | 40,199 | | | 40,199 | 40,199 |
| 439 | 1,249 | 2,784 | | 231 - Worker's Compensation | 3,019 | | | 3,019 | 3,019 |
| 459 | 1,319 | 2,388 | | 232 - Unemployment Compensation | 2,103 | | | 2,103 | 2,103 |
| 917 | 1,465 | 1,591 | | 235 - PFMLI | 2,103 | | | 2,103 | 2,103 |
| 59,194 | 89,387 | 90,577 | | 240 - Employee Insurance | 112,980 | | | 112,980 | 112,980 |
| 1,147 | 2,605 | 2,520 | | 243 - Employer Paid TSA | 6,240 | | | 6,240 | 6,240 |
| - | - | - | | 319 - Other Instructional Prof./Tech. Services | 15,000 | | | 15,000 | 15,000 |
| 484 | 398 | - | | 324 - Rentals (Copiers) | - | | | - | - |
| 2,878 | 3,339 | 2,500 | | 341 - Travel, Local In District | 2,596 | | | 2,596 | 2,596 |
| 301 | 386 | - | | 345 - Staff Devel/Travel | - | | | - | - |
| 133,325 | 90,227 | - | | 389 - Other Non-Instructional Services | 156,750 | | | 156,750 | 156,750 |
| 243 | 232 | - | | 390 - Other General Prof/Tech Services | 350 | | | 350 | 350 |
| 407 | 1,317 | - | | 410 - Supplies and Materials | 4,500 | | | 4,500 | 4,500 |
| 3,365 | 3,333 | - | | 460 - Non-Consumables Items | 3,500 | | | 3,500 | 3,500 |
| **519,747** | **708,578** | **652,916** | **5.21** | **Total:** | **1,026,083** | **6.00** | | **1,026,061** | **1,026,061** |
| | | | | 2130 - Health Services | | | | | |
| - | - | 70,774 | 1.00 | 111 - Licensed Salaries | 226,574 | 3.00 | | 226,574 | 226,574 |
| (12,550) | - | 40,296 | 0.75 | 112 - Classified Salaries | - | | | - | - |
| 88 | - | - | | 132 - Addl Sal - Classified | - | | | - | - |
| (2,058) | - | 15,341 | | 210 - Public Employees Retirement System | 42,233 | | | 42,233 | 42,233 |
| (756) | - | 6,664 | | 212 - Employee Contribution Pick-Up | 13,594 | | | 13,594 | 13,594 |
| (954) | - | 6,750 | | 213 - PERS UAL Contribution | 15,475 | | | 15,466 | 15,466 |
| (957) | - | 8,497 | | 220 - Social Security Administration | 17,334 | | | 17,334 | 17,334 |
| - | - | 123 | | 230 - Other Required Payroll Costs | 123 | | | 123 | 123 |
| (24) | - | 777 | | 231 - Worker's Compensation | 1,360 | | | 1,360 | 1,360 |
| (25) | - | 667 | | 232 - Unemployment Compensation | 906 | | | 906 | 906 |
| (50) | - | 444 | | 235 - PFMLI | 906 | | | 906 | 906 |
| (3,230) | - | 24,572 | | 240 - Employee Insurance | 55,656 | | | 55,656 | 55,656 |
| 111 | - | 63 | | 243 - Employer Paid TSA | - | | | - | - |
| 204 | 271 | - | | 341 - Travel, Local In District | 300 | | | 300 | 300 |
| 15 | 32 | 100 | | 345 - Staff Devel/Travel | 100 | | | 100 | 100 |
| - | 18,156 | - | | 389 - Other Non-Instructional Services | - | | | - | - |
| - | - | - | | 470 - Computer Software | 199 | | | 199 | 199 |
| **(20,187)** | **18,459** | **175,068** | **1.75** | **Total:** | **374,760** | **3.00** | | **374,751** | **374,751** |
| | | | | 2140 - Psychological Services | | | | | |
| 39,808 | - | 2,269 | | 389 - Other Non-Instructional Services | - | | | - | - |
| **39,808** | **-** | **2,269** | | **Total:** | **-** | | | **-** | **-** |
| | | | | 2240 - District - Instructional Staff Develop. | | | | | |
| - | 7,902 | 5,000 | | 314 - Licensed Sub - Edustaff | 6,024 | | | 6,024 | 6,024 |
| - | 296 | - | | 315 - Classified Sub - Edustaff | - | | | - | - |
| - | (230) | 500 | | 345 - Staff Devel/Travel | 3,096 | | | 3,096 | 3,096 |
| **-** | **7,969** | **5,500** | | **Total:** | **9,120** | | | **9,120** | **9,120** |
| | | | | 6000 - Contingencies | | | | | |
| - | - | 150,000 | | 810 - Contingency | 150,000 | | | 150,000 | 150,000 |
| **-** | **-** | **150,000** | | **Total:** | **150,000** | | | **150,000** | **150,000** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 245 - Families and Communities Together (FACT) | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| - | - | - | | **Total:** | - | | | - | - |
| **539,368** | **735,005** | **1,068,631** | **6.96** | **Total Fund:** | **1,559,963** | **9.00** | **5.05** | **1,559,932** | **1,559,932** |

## 246 - FACT Medicaid Non IDEA (Diabetes)

**Total: $50,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 246 - FACT Medicaid Non IDEA (Diabetes) | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2113 - Social Work Services** | | | | | |
| 5,000 | 795 | 50,000 | | **410 - Supplies and Materials** | 50,000 | | | 50,000 | 50,000 |
| **5,000** | **795** | **50,000** | | **Total:** | **50,000** | | | **50,000** | **50,000** |
| **5,000** | **795** | **50,000** | | **Total Fund:** | **50,000** | | **0.16** | **50,000** | **50,000** |

## 250 - Urban Forestry Grant

**Total: $75,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 250 - Urban Forestry Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1121 - Middle School Programs** | | | | | |
| - | - | 100,000 | | **410 - Supplies and Materials** | 10,000 | | | 10,000 | 10,000 |
| **-** | **-** | **100,000** | | **Total:** | **10,000** | | | **10,000** | **10,000** |
| | | | | **2543 - Care and Upkeep of Grounds** | | | | | |
| - | - | - | | **530 - Improvements Other Than Buildings** | 65,000 | | | 65,000 | 65,000 |
| **-** | **-** | **-** | | **Total:** | **65,000** | | | **65,000** | **65,000** |
| **-** | **-** | **100,000** | | **Total Fund:** | **75,000** | | **0.24** | **75,000** | **75,000** |

## 252 - Do Not Use - State Acct for High SCH Suc

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 252 - Do Not Use - State Acct for High SCH Suc | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| 5,842 | - | - | | **345 - Staff Devel/Travel** | - | | | - | - |
| **5,842** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **5,842** | **-** | **-** | | **Total Fund:** | **-** | | | **-** | **-** |

## 253 - Nike AVID Grant

**Total: $10,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 253 - Nike AVID Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1131 - High School Programs** | | | | | |
| 3,946 | - | 5,836 | | **410 - Supplies and Materials** | - | | | - | - |
| **3,946** | **-** | **5,836** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | - | 10,000 | | **345 - Staff Devel/Travel** | 10,000 | | | 10,000 | 10,000 |
| **-** | **-** | **10,000** | | **Total:** | **10,000** | | | **10,000** | **10,000** |
| **3,946** | **-** | **15,836** | | **Total Fund:** | **10,000** | | **0.03** | **10,000** | **10,000** |

## 254 - Early Literacy Grant

**Total: $739,355**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 254 - Early Literacy Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1111 - Elementary Instruction** | | | | | |
| 404,472 | 418,077 | 441,761 | 4.80 | **111 - Licensed Salaries** | 457,231 | 4.96 | | 457,231 | 457,231 |
| - | 3,195 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 754 | 644 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 67,650 | 71,146 | 82,345 | | **210 - Public Employees Retirement System** | 88,787 | | | 88,787 | 88,787 |
| 23,269 | 25,426 | 26,506 | | **212 - Employee Contribution Pick-Up** | 27,433 | | | 27,433 | 27,433 |
| 30,797 | 39,702 | 26,846 | | **213 - PERS UAL Contribution** | 31,229 | | | 31,209 | 31,209 |
| 30,563 | 31,707 | 33,795 | | **220 - Social Security Administration** | 34,979 | | | 34,979 | 34,979 |
| 799 | 1,419 | 3,092 | | **231 - Worker's Compensation** | 2,743 | | | 2,743 | 2,743 |
| 799 | 1,497 | 2,651 | | **232 - Unemployment Compensation** | 1,830 | | | 1,830 | 1,830 |
| 1,598 | 1,658 | 1,767 | | **235 - PFMLI** | 1,830 | | | 1,830 | 1,830 |
| 103,679 | 94,569 | 85,803 | | **240 - Employee Insurance** | 89,469 | | | 89,469 | 89,469 |
| 1,965 | 2,426 | 2,344 | | **243 - Employer Paid TSA** | 1,832 | | | 1,832 | 1,832 |
| 6,502 | 3,359 | 14,842 | | **314 - Licensed Sub - Edustaff** | 56 | | | 56 | 56 |
| **672,846** | **694,825** | **721,752** | **4.80** | **Total:** | **737,419** | **4.96** | | **737,399** | **737,399** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 12,458 | 24,434 | - | | **690 - Grant Indirect Charges** | 1,956 | | | 1,956 | 1,956 |
| **12,458** | **24,434** | **-** | | **Total:** | **1,956** | | | **1,956** | **1,956** |
| **685,304** | **719,259** | **721,752** | **4.80** | **Total Fund:** | **739,375** | **4.96** | **2.39** | **739,355** | **739,355** |

## 255 - Student Investment Account

**Total: $9,156,381**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 255 - Student Investment Account | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1111 - Elementary Instruction** | | | | | |
| 1,245,241 | 1,385,045 | 1,279,810 | 16.20 | **111 - Licensed Salaries** | 2,130,807 | 24.11 | | 2,130,807 | 2,130,807 |
| - | 1,411 | - | | **121 - Substitutes - Licensed** | - | | | - | - |
| 259 | 7,979 | 750 | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 8,378 | 11,118 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 212,445 | 242,390 | 184,026 | | **210 - Public Employees Retirement System** | 413,183 | | | 413,183 | 413,183 |
| 74,484 | 84,545 | 57,068 | | **212 - Employee Contribution Pick-Up** | 127,846 | | | 127,846 | 127,846 |
| 93,443 | 124,070 | 71,077 | | **213 - PERS UAL Contribution** | 145,544 | | | 145,452 | 145,452 |
| 94,589 | 106,214 | 71,111 | | **220 - Social Security Administration** | 163,005 | | | 163,005 | 163,005 |
| - | - | - | | **230 - Other Required Payroll Costs** | 3,663 | | | 3,663 | 3,663 |
| 1,934 | 4,777 | 2,805 | | **231 - Worker's Compensation** | 12,781 | | | 12,781 | 12,781 |
| 2,473 | 5,124 | 4,877 | | **232 - Unemployment Compensation** | 8,518 | | | 8,518 | 8,518 |
| 4,946 | 5,554 | 3,758 | | **235 - PFMLI** | 8,518 | | | 8,518 | 8,518 |
| 320,947 | 345,838 | 213,019 | | **240 - Employee Insurance** | 450,826 | | | 450,826 | 450,826 |
| 6,551 | 8,032 | 5,631 | | **243 - Employer Paid TSA** | 13,500 | | | 13,500 | 13,500 |
| 20,130 | 41,548 | 35,888 | | **314 - Licensed Sub - Edustaff** | 47,968 | | | 47,968 | 47,968 |
| - | - | 929 | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| - | 96,612 | 18 | | **421 - Textbook Adoption** | - | | | - | - |
| **2,085,820** | **2,470,256** | **1,930,767** | **16.20** | **Total:** | **3,526,159** | **24.11** | | **3,526,067** | **3,526,067** |
| | | | | **1121 - Middle School Programs** | | | | | |
| - | - | - | | **111 - Licensed Salaries** | 40,964 | 0.42 | | 40,964 | 40,964 |
| 745 | - | - | | **124 - Temporary - Classified** | - | | | - | - |
| 15,328 | - | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 2,590 | - | - | | **210 - Public Employees Retirement System** | 8,938 | | | 8,938 | 8,938 |
| 927 | - | - | | **212 - Employee Contribution Pick-Up** | 2,458 | | | 2,458 | 2,458 |
| 1,165 | - | - | | **213 - PERS UAL Contribution** | 2,798 | | | 2,796 | 2,796 |
| 1,226 | - | - | | **220 - Social Security Administration** | 3,134 | | | 3,134 | 3,134 |
| 32 | - | - | | **231 - Worker's Compensation** | 246 | | | 246 | 246 |
| 32 | - | - | | **232 - Unemployment Compensation** | 164 | | | 164 | 164 |
| 64 | - | - | | **235 - PFMLI** | 164 | | | 164 | 164 |
| - | - | - | | **240 - Employee Insurance** | 7,699 | | | 7,699 | 7,699 |
| - | - | - | | **243 - Employer Paid TSA** | 274 | | | 274 | 274 |
| - | 540,172 | - | | **421 - Textbook Adoption** | - | | | - | - |
| - | 12,998 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| **22,109** | **553,170** | **-** | | **Total:** | **66,839** | **0.42** | | **66,837** | **66,837** |
| | | | | **1122 - Middle School Extra-Curricular** | | | | | |
| 3,468 | 2,268 | 15,574 | | **124 - Temporary - Classified** | 17,685 | | | 17,685 | 17,685 |
| 48,205 | 69,767 | 106,361 | | **131 - Addl Sal - Licensed** | 112,666 | | | 112,666 | 112,666 |
| 12,593 | 14,530 | 18,795 | | **132 - Addl Sal - Classified** | 23,100 | | | 23,100 | 23,100 |
| 10,602 | 14,024 | 18,887 | | **210 - Public Employees Retirement System** | 26,087 | | | 26,087 | 26,087 |
| 3,471 | 4,909 | 5,935 | | **212 - Employee Contribution Pick-Up** | 8,147 | | | 8,147 | 8,147 |
| 4,724 | 7,720 | 7,315 | | **213 - PERS UAL Contribution** | 10,481 | | | 10,473 | 10,473 |
| 4,878 | 6,565 | 9,394 | | **220 - Social Security Administration** | 11,741 | | | 11,741 | 11,741 |
| 147 | 312 | 421 | | **231 - Worker's Compensation** | 673 | | | 673 | 673 |
| 128 | 309 | 605 | | **232 - Unemployment Compensation** | 613 | | | 613 | 613 |
| 255 | 344 | 494 | | **235 - PFMLI** | 613 | | | 613 | 613 |
| - | 1,574 | 883 | | **240 - Employee Insurance** | - | | | - | - |
| - | 31 | - | | **243 - Employer Paid TSA** | - | | | - | - |
| 261 | - | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| 34 | - | - | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| - | - | 12,615 | | **389 - Other Non-Instructional Services** | 14,000 | | | 14,000 | 14,000 |
| 10,192 | 13,019 | 21,856 | | **410 - Supplies and Materials** | 21,350 | | | 21,350 | 21,350 |
| - | - | 144 | | **430 - Library Books** | 150 | | | 150 | 150 |
| 297 | 7,162 | 7,000 | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 6,231 | - | | **541 - Initial and Additional Equipment** | - | | | - | - |
| 3,357 | 1,885 | 4,018 | | **640 - Dues and Fees** | 5,450 | | | 5,450 | 5,450 |
| **102,613** | **150,648** | **230,297** | | **Total:** | **252,756** | | | **252,748** | **252,748** |
| | | | | **1131 - High School Programs** | | | | | |
| - | 105,485 | - | | **421 - Textbook Adoption** | - | | | - | - |
| 56,033 | - | 64,727 | | **470 - Computer Software** | 65,000 | | | 65,000 | 65,000 |
| **56,033** | **105,485** | **64,727** | | **Total:** | **65,000** | | | **65,000** | **65,000** |
| | | | | **1132 - High School Extra-Curricular** | | | | | |
| - | 3,936 | - | | **124 - Temporary - Classified** | - | | | - | - |
| 4,597 | 2,022 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 757 | 333 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 278 | 122 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 349 | 154 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 349 | 455 | - | | **220 - Social Security Administration** | - | | | - | - |
| 9 | 20 | - | | **231 - Worker's Compensation** | - | | | - | - |
| 9 | 22 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 18 | 24 | - | | **235 - PFMLI** | - | | | - | - |
| 1,520 | - | - | | **390 - Other General Prof/Tech Services** | - | | | - | - |
| **7,887** | **7,087** | **-** | | **Total:** | **-** | | | **-** | **-** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 255 - Student Investment Account | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1140 - Pre-Kindergarten Programs** | | | | | |
| 51,510 | - | - | | **111 - Licensed Salaries** | - | | | - | - |
| 44,085 | - | - | | **112 - Classified Salaries** | - | | | - | - |
| 866 | - | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 1,040 | - | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 46 | - | - | | **134 - Overtime - Classified** | - | | | - | - |
| 413 | - | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 15,930 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 5,180 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 7,445 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 7,454 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 206 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 195 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 390 | - | - | | **235 - PFMLI** | - | | | - | - |
| 29,477 | - | - | | **240 - Employee Insurance** | - | | | - | - |
| 2,345 | - | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| 2,043 | - | - | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| 43 | - | - | | **341 - Travel, Local In District** | - | | | - | - |
| 3,902 | - | - | | **410 - Supplies and Materials** | - | | | - | - |
| 627 | - | - | | **460 - Non-Consumables Items** | - | | | - | - |
| - | - | 18,000 | | **541 - Initial and Additional Equipment** | - | | | - | - |
| **173,196** | **-** | **18,000** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1283 - Albany Options School** | | | | | |
| 250 | - | - | | **640 - Dues and Fees** | - | | | - | - |
| **250** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1292 - Teen Parent Programs** | | | | | |
| 146,000 | - | - | | **390 - Other General Prof/Tech Services** | - | | | - | - |
| **146,000** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1410 - Elementary Summer** | | | | | |
| - | 75 | 200,000 | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 1,372 | - | | **133 - Addl Salary-Admin** | - | | | - | - |
| - | 236 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| - | 87 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| - | 159 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| - | 111 | - | | **220 - Social Security Administration** | - | | | - | - |
| - | 5 | - | | **231 - Worker's Compensation** | - | | | - | - |
| - | 7 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| - | 6 | - | | **235 - PFMLI** | - | | | - | - |
| - | 78 | - | | **355 - Printing and Binding** | - | | | - | - |
| - | 8,343 | 1,500 | | **410 - Supplies and Materials** | - | | | - | - |
| **-** | **10,478** | **201,500** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2120 - Guidance Services** | | | | | |
| 697,096 | 560,298 | 322,269 | 7.27 | **111 - Licensed Salaries** | 538,815 | 5.77 | | 538,815 | 538,815 |
| 271 | 185 | - | | **121 - Substitutes - Licensed** | - | | | - | - |
| 803 | 6,445 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 294 | 991 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 116,413 | 96,854 | 100,404 | | **210 - Public Employees Retirement System** | 105,575 | | | 105,575 | 105,575 |
| 40,458 | 34,220 | 30,707 | | **212 - Employee Contribution Pick-Up** | 32,330 | | | 32,330 | 32,330 |
| 51,047 | 52,468 | 38,194 | | **213 - PERS UAL Contribution** | 36,803 | | | 36,782 | 36,782 |
| 51,893 | 42,319 | 38,037 | | **220 - Social Security Administration** | 41,219 | | | 41,219 | 41,219 |
| - | - | - | | **230 - Other Required Payroll Costs** | 2,186 | | | 2,186 | 2,186 |
| 1,288 | 1,923 | 1,504 | | **231 - Worker's Compensation** | 3,232 | | | 3,232 | 3,232 |
| 1,357 | 1,924 | 2,598 | | **232 - Unemployment Compensation** | 2,156 | | | 2,156 | 2,156 |
| 2,714 | 2,213 | 1,989 | | **235 - PFMLI** | 2,156 | | | 2,156 | 2,156 |
| 206,018 | 156,815 | 129,220 | | **240 - Employee Insurance** | 100,332 | | | 100,332 | 100,332 |
| 3,245 | 3,080 | 2,640 | | **243 - Employer Paid TSA** | 3,080 | | | 3,080 | 3,080 |
| 50,857 | 78,974 | 22,161 | | **310 - Instructional Prof./Technical Services** | 85,000 | | | 85,000 | 85,000 |
| 25,589 | 15,804 | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| 99 | - | - | | **341 - Travel, Local In District** | - | | | - | - |
| 35,871 | - | - | | **389 - Other Non-Instructional Services** | - | | | - | - |
| **1,285,310** | **1,054,515** | **689,722** | **7.27** | **Total:** | **952,884** | **5.77** | | **952,863** | **952,863** |
| | | | | **2122 - Counseling Services** | | | | | |
| 516,393 | 544,103 | 614,542 | 8.00 | **111 - Licensed Salaries** | 501,403 | 6.00 | | 501,403 | 501,403 |
| - | 7,123 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 3,076 | 1,831 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 87,636 | 93,520 | 115,294 | | **210 - Public Employees Retirement System** | 93,461 | | | 93,461 | 93,461 |
| 31,298 | 33,399 | 37,112 | | **212 - Employee Contribution Pick-Up** | 30,084 | | | 30,084 | 30,084 |
| 39,480 | 52,032 | 46,107 | | **213 - PERS UAL Contribution** | 34,246 | | | 34,226 | 34,226 |
| 39,504 | 41,835 | 46,418 | | **220 - Social Security Administration** | 38,358 | | | 38,358 | 38,358 |
| 981 | 1,876 | 2,434 | | **231 - Worker's Compensation** | 3,009 | | | 3,009 | 3,009 |
| 1,033 | 1,980 | 3,170 | | **232 - Unemployment Compensation** | 2,005 | | | 2,005 | 2,005 |
| 2,066 | 2,188 | 2,428 | | **235 - PFMLI** | 2,005 | | | 2,005 | 2,005 |
| 156,834 | 155,813 | 125,054 | | **240 - Employee Insurance** | 111,312 | | | 111,312 | 111,312 |
| 4,820 | 4,686 | 4,100 | | **243 - Employer Paid TSA** | 3,660 | | | 3,660 | 3,660 |
| 10,172 | 17,144 | 15,000 | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| **893,293** | **957,528** | **1,011,658** | **8.00** | **Total:** | **819,543** | **6.00** | | **819,523** | **819,523** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 255 - Student Investment Account | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2130 - Health Services** | | | | | |
| 51,839 | - | - | | **111 - Licensed Salaries** | - | | | - | - |
| 109,721 | 130,219 | 138,084 | 1.00 | **113 - Administrators** | 143,817 | 1.00 | | 143,817 | 143,817 |
| 2,891 | 3,596 | 3,071 | | **133 - Addl Salary-Admin** | 3,071 | | | 3,071 | 3,071 |
| 27,355 | 22,451 | 27,128 | | **210 - Public Employees Retirement System** | 27,329 | | | 27,329 | 27,329 |
| 3,110 | 8,249 | 8,732 | | **212 - Employee Contribution Pick-Up** | 8,629 | | | 8,629 | 8,629 |
| 12,498 | 11,775 | 11,330 | | **213 - PERS UAL Contribution** | 10,033 | | | 10,027 | 10,027 |
| 12,455 | 10,134 | 10,690 | | **220 - Social Security Administration** | 11,237 | | | 11,237 | 11,237 |
| - | - | - | | **230 - Other Required Payroll Costs** | 289 | | | 289 | 289 |
| 249 | 446 | 428 | | **231 - Worker's Compensation** | 877 | | | 877 | 877 |
| 327 | 416 | 714 | | **232 - Unemployment Compensation** | 587 | | | 587 | 587 |
| 655 | 534 | 556 | | **235 - PFMLI** | 587 | | | 587 | 587 |
| 34,972 | 21,298 | 22,817 | | **240 - Employee Insurance** | 20,220 | | | 20,220 | 20,220 |
| 3,060 | 3,660 | 4,383 | | **243 - Employer Paid TSA** | 4,380 | | | 4,380 | 4,380 |
| **259,134** | **212,779** | **227,933** | **1.00** | **Total:** | **231,056** | **1.00** | | **231,050** | **231,050** |
| | | | | **2140 - Psychological Services** | | | | | |
| 156,000 | - | - | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| **156,000** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| 86,386 | 15,004 | 15,829 | 0.17 | **111 - Licensed Salaries** | 16,383 | 0.17 | | 16,383 | 16,383 |
| 121,450 | 125,117 | 132,674 | 1.00 | **113 - Administrators** | 137,318 | 1.00 | | 137,318 | 137,318 |
| - | 74,467 | 6,933 | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 4,084 | 4,172 | 4,279 | | **133 - Addl Salary-Admin** | 4,279 | | | 4,279 | 4,279 |
| 39,255 | 40,583 | 35,137 | | **210 - Public Employees Retirement System** | 33,940 | | | 33,940 | 33,940 |
| 5,217 | 13,348 | 9,852 | | **212 - Employee Contribution Pick-Up** | 9,222 | | | 9,222 | 9,222 |
| 16,106 | 20,923 | 12,882 | | **213 - PERS UAL Contribution** | 10,851 | | | 10,844 | 10,844 |
| 15,890 | 16,514 | 12,128 | | **220 - Social Security Administration** | 12,154 | | | 12,154 | 12,154 |
| - | - | - | | **230 - Other Required Payroll Costs** | 2,047 | | | 2,047 | 2,047 |
| 262 | 729 | 486 | | **231 - Worker's Compensation** | 946 | | | 946 | 946 |
| 417 | 799 | 809 | | **232 - Unemployment Compensation** | 636 | | | 636 | 636 |
| 834 | 867 | 617 | | **235 - PFMLI** | 636 | | | 636 | 636 |
| 41,835 | 24,635 | 26,129 | | **240 - Employee Insurance** | 22,916 | | | 22,916 | 22,916 |
| 3,638 | 3,757 | 4,475 | | **243 - Employer Paid TSA** | 4,462 | | | 4,462 | 4,462 |
| 97,188 | 25,019 | 26,471 | | **310 - Instructional Prof./Technical Services** | 56,000 | | | 56,000 | 56,000 |
| - | 120 | - | | **312 - Instructional Improvement Services** | - | | | - | - |
| 3,105 | 10,045 | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | - | 72 | | **341 - Travel, Local In District** | - | | | - | - |
| - | 15 | - | | **353 - Postage** | - | | | - | - |
| 515,194 | 343 | - | | **410 - Supplies and Materials** | - | | | - | - |
| - | - | 512,067 | | **420 - Textbooks** | 635,000 | | | 635,000 | 635,000 |
| - | 650,094 | 997,979 | | **421 - Textbook Adoption** | - | | | - | - |
| **950,863** | **1,026,552** | **1,798,820** | **1.17** | **Total:** | **946,790** | **1.17** | | **946,783** | **946,783** |
| | | | | **2219 - Other Improvement of Instruction Services** | | | | | |
| 206,907 | 248,824 | 265,103 | 5.00 | **112 - Classified Salaries** | 282,549 | 5.00 | | 282,549 | 282,549 |
| 875 | - | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 932 | 702 | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| 32,829 | 42,280 | 51,434 | | **210 - Public Employees Retirement System** | 54,359 | | | 54,359 | 54,359 |
| 10,010 | 15,038 | 16,039 | | **212 - Employee Contribution Pick-Up** | 16,953 | | | 16,953 | 16,953 |
| 15,862 | 23,120 | 19,887 | | **213 - PERS UAL Contribution** | 19,299 | | | 19,287 | 19,287 |
| 15,488 | 18,544 | 19,711 | | **220 - Social Security Administration** | 21,616 | | | 21,616 | 21,616 |
| 427 | 872 | 812 | | **231 - Worker's Compensation** | 1,884 | | | 1,884 | 1,884 |
| 405 | 846 | 1,346 | | **232 - Unemployment Compensation** | 1,130 | | | 1,130 | 1,130 |
| 810 | 970 | 1,031 | | **235 - PFMLI** | 1,130 | | | 1,130 | 1,130 |
| 66,242 | 77,601 | 80,760 | | **240 - Employee Insurance** | 86,410 | | | 86,410 | 86,410 |
| 1,277 | 1,837 | 2,236 | | **243 - Employer Paid TSA** | 2,256 | | | 2,256 | 2,256 |
| - | 774 | - | | **341 - Travel, Local In District** | - | | | - | - |
| **352,063** | **431,408** | **458,359** | **5.00** | **Total:** | **487,586** | **5.00** | | **487,574** | **487,574** |
| | | | | **2220 - Educational Media Services** | | | | | |
| - | - | - | | **230 - Other Required Payroll Costs** | 504 | | | 504 | 504 |
| **-** | **-** | **-** | | **Total:** | **504** | | | **504** | **504** |
| | | | | **2222 - School Libraries** | | | | | |
| 14,433 | 15,732 | 16,597 | 0.17 | **111 - Licensed Salaries** | 17,178 | 0.17 | | 17,178 | 17,178 |
| 2,789 | 3,038 | 3,644 | | **210 - Public Employees Retirement System** | 3,748 | | | 3,748 | 3,748 |
| 873 | 951 | 996 | | **212 - Employee Contribution Pick-Up** | 1,031 | | | 1,031 | 1,031 |
| 1,097 | 1,468 | 1,245 | | **213 - PERS UAL Contribution** | 1,173 | | | 1,173 | 1,173 |
| 1,094 | 1,194 | 1,270 | | **220 - Social Security Administration** | 1,314 | | | 1,314 | 1,314 |
| 27 | 53 | 49 | | **231 - Worker's Compensation** | 103 | | | 103 | 103 |
| 29 | 55 | 100 | | **232 - Unemployment Compensation** | 69 | | | 69 | 69 |
| 57 | 62 | 66 | | **235 - PFMLI** | 69 | | | 69 | 69 |
| 3,048 | 3,137 | 2,985 | | **240 - Employee Insurance** | 2,483 | | | 2,483 | 2,483 |
| 115 | 115 | 97 | | **243 - Employer Paid TSA** | 82 | | | 82 | 82 |
| 1,080 | - | 37 | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | 29,212 | 34,727 | | **430 - Library Books** | 35,000 | | | 35,000 | 35,000 |
| **24,641** | **55,017** | **61,814** | **0.17** | **Total:** | **62,250** | **0.17** | | **62,250** | **62,250** |
| | | | | **2229 - Educational Media** | | | | | |
| 11,508 | - | - | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| **11,508** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |

## 255 - Student Investment Account

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | Function - Object | 2026/27 Proposed $ | FTE | % Total | 2026/27 Approved $ | 2026/27 Adopted $ |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **2230 - Assessment and Testing** | | | | | |
| - | - | 435 | | **470 - Computer Software** | 450 | | | 450 | 450 |
| **-** | **-** | **435** | | **Total:** | **450** | | | **450** | **450** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| 31 | - | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 5 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 2 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 2 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 2 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| - | - | - | | **230 - Other Required Payroll Costs** | 404 | | | 404 | 404 |
| 0 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 0 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 0 | - | - | | **235 - PFMLI** | - | | | - | - |
| 18,723 | 1,930 | - | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| 22 | - | - | | **410 - Supplies and Materials** | - | | | - | - |
| 419 | - | 27,096 | | **480 - Computer Hardware** | - | | | - | - |
| **19,207** | **1,930** | **27,096** | | **Total:** | **404** | | | **404** | **404** |
| | | | | **2410 - Principals' Offices** | | | | | |
| 1,031,548 | 851,595 | 814,966 | 9.00 | **111 - Licensed Salaries** | 686,328 | 8.33 | | 686,328 | 686,328 |
| 2,270 | 2,331 | - | | **121 - Substitutes - Licensed** | - | | | - | - |
| - | 15,591 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 1,489 | 4,499 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 174,950 | 149,248 | 187,035 | | **210 - Public Employees Retirement System** | 129,847 | | | 129,847 | 129,847 |
| 60,821 | 52,882 | 58,839 | | **212 - Employee Contribution Pick-Up** | 41,180 | | | 41,180 | 41,180 |
| 78,021 | 81,755 | 73,118 | | **213 - PERS UAL Contribution** | 46,878 | | | 46,851 | 46,851 |
| 76,877 | 66,149 | 73,357 | | **220 - Social Security Administration** | 52,505 | | | 52,505 | 52,505 |
| - | - | - | | **230 - Other Required Payroll Costs** | 448 | | | 448 | 448 |
| 1,957 | 2,971 | 2,895 | | **231 - Worker's Compensation** | 4,117 | | | 4,117 | 4,117 |
| 2,010 | 3,038 | 5,010 | | **232 - Unemployment Compensation** | 2,745 | | | 2,745 | 2,745 |
| 4,020 | 3,438 | 3,859 | | **235 - PFMLI** | 2,745 | | | 2,745 | 2,745 |
| 247,322 | 196,089 | 231,554 | | **240 - Employee Insurance** | 147,769 | | | 147,769 | 147,769 |
| 7,023 | 5,830 | 6,050 | | **243 - Employer Paid TSA** | 5,363 | | | 5,363 | 5,363 |
| 17,551 | 8,639 | 5,500 | | **314 - Licensed Sub - Edustaff** | 6,700 | | | 6,700 | 6,700 |
| **1,705,859** | **1,444,058** | **1,462,184** | **9.00** | **Total:** | **1,126,625** | **8.33** | | **1,126,598** | **1,126,598** |
| | | | | **2490 - Other School Administration Services** | | | | | |
| - | - | 21,560 | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| **-** | **-** | **21,560** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 200,771 | 306,205 | 294,000 | | **690 - Grant Indirect Charges** | 298,505 | | | 298,505 | 298,505 |
| **200,771** | **306,205** | **294,000** | | **Total:** | **298,505** | | | **298,505** | **298,505** |
| | | | | **2550 - Student Transportation** | | | | | |
| - | - | - | | **230 - Other Required Payroll Costs** | 161 | | | 161 | 161 |
| **-** | **-** | **-** | | **Total:** | **161** | | | **161** | **161** |
| | | | | **2640 - Staff Services** | | | | | |
| 153,540 | 151,884 | 162,469 | 1.00 | **113 - Administrators** | 166,190 | 1.00 | | 166,190 | 166,190 |
| - | 1,126 | - | | **133 - Addl Salary-Admin** | - | | | - | - |
| 20,261 | 25,139 | 31,163 | | **210 - Public Employees Retirement System** | 30,978 | | | 30,978 | 30,978 |
| - | 9,237 | 10,031 | | **212 - Employee Contribution Pick-Up** | 9,971 | | | 9,971 | 9,971 |
| 10,144 | 13,653 | 13,038 | | **213 - PERS UAL Contribution** | 11,351 | | | 11,344 | 11,344 |
| 12,297 | 12,424 | 12,329 | | **220 - Social Security Administration** | 12,714 | | | 12,714 | 12,714 |
| 195 | 506 | 493 | | **231 - Worker's Compensation** | 997 | | | 997 | 997 |
| 299 | 468 | 818 | | **232 - Unemployment Compensation** | 665 | | | 665 | 665 |
| 598 | 604 | 642 | | **235 - PFMLI** | 665 | | | 665 | 665 |
| 19,077 | 21,298 | 22,817 | | **240 - Employee Insurance** | - | | | - | - |
| - | 2,070 | 4,740 | | **243 - Employer Paid TSA** | 4,740 | | | 4,740 | 4,740 |
| **216,410** | **238,409** | **258,539** | **1.00** | **Total:** | **238,271** | **1.00** | | **238,264** | **238,264** |
| | | | | **2660 - Technology Services** | | | | | |
| - | 58,345 | 21,225 | | **470 - Computer Software** | 80,000 | | | 80,000 | 80,000 |
| - | - | 755 | | **480 - Computer Hardware** | 800 | | | 800 | 800 |
| **-** | **58,345** | **21,980** | | **Total:** | **80,800** | | | **80,800** | **80,800** |
| | | | | **3390 - South Albany Redhawk Rising** | | | | | |
| - | - | 18,110 | | **390 - Other General Prof/Tech Services** | - | | | - | - |
| **-** | **-** | **18,110** | | **Total:** | **-** | | | **-** | **-** |
| **8,668,967** | **9,083,871** | **8,797,502** | **48.81** | **Total Fund:** | **9,156,583** | **52.96** | **29.63** | **9,156,381** | **9,156,381** |

## 257 - Curriculum Reserve

**Total: $150,000**

| 2023/24 Actuals $ | 2024/25 Actuals $ | 2025/26 Adopted $ | FTE | Function - Object | 2026/27 Proposed $ | FTE | % Total | 2026/27 Approved $ | 2026/27 Adopted $ |
|---|---|---|---|---|---|---|---|---|---|
| | | | | **2220 - Educational Media Services** | | | | | |
| - | - | - | | **420 - Textbooks** | - | | | 150,000 | 150,000 |
| **-** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **-** | **-** | **-** | | **Total Fund:** | **-** | | | **150,000** | **150,000** |

## 258 - McKinney Vento Grant

**Total: $54,23**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 258 - McKinney Vento Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2113 - Social Work Services** | | | | | |
| 21,365 | 18,652 | 13,270 | 0.19 | **111 - Licensed Salaries** | 17,580 | 0.24 | | 17,580 | 17,580 |
| - | - | - | | **112 - Classified Salaries** | 10,600 | 0.25 | | 10,600 | 10,600 |
| 3,504 | 3,046 | 2,474 | | **210 - Public Employees Retirement System** | 5,253 | | | 5,253 | 5,253 |
| 1,287 | 1,119 | 796 | | **212 - Employee Contribution Pick-Up** | 1,691 | | | 1,691 | 1,691 |
| 1,624 | 1,684 | 806 | | **213 - PERS UAL Contribution** | 1,925 | | | 1,924 | 1,924 |
| 1,630 | 1,427 | 1,015 | | **220 - Social Security Administration** | 2,156 | | | 2,156 | 2,156 |
| 41 | 65 | 93 | | **231 - Worker's Compensation** | 169 | | | 169 | 169 |
| 43 | 59 | 80 | | **232 - Unemployment Compensation** | 112 | | | 112 | 112 |
| 85 | 75 | 53 | | **235 - PFMLI** | 112 | | | 112 | 112 |
| 5,499 | 2,623 | 3,352 | | **240 - Employee Insurance** | 7,349 | | | 7,349 | 7,349 |
| - | 1,754 | - | | **410 - Supplies and Materials** | 5,524 | | | 5,524 | 5,524 |
| **35,077** | **30,504** | **21,939** | **0.19** | **Total:** | **52,471** | **0.49** | | **52,470** | **52,470** |
| | | | | **2520 - Fiscal Services** | | | | | |
| - | 1,037 | 1,500 | | **690 - Grant Indirect Charges** | 1,769 | | | 1,769 | 1,769 |
| **-** | **1,037** | **1,500** | | **Total:** | **1,769** | | | **1,769** | **1,769** |
| **35,077** | **31,541** | **23,439** | **0.19** | **Total Fund:** | **54,240** | **0.49** | **0.18** | **54,239** | **54,239** |

## 259 - Kpi

**Total: $53,058**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 259 - Kpi | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1140 - Pre-Kindergarten Programs** | | | | | |
| - | - | 6,760 | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | - | 1,052 | | **210 - Public Employees Retirement System** | - | | | - | - |
| - | - | 406 | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| - | - | 411 | | **213 - PERS UAL Contribution** | - | | | - | - |
| - | - | 517 | | **220 - Social Security Administration** | - | | | - | - |
| - | - | 30 | | **231 - Worker's Compensation** | - | | | - | - |
| - | - | 41 | | **232 - Unemployment Compensation** | - | | | - | - |
| - | - | 27 | | **235 - PFMLI** | - | | | - | - |
| - | - | 13,461 | | **410 - Supplies and Materials** | - | | | - | - |
| **-** | **-** | **22,705** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1410 - Elementary Summer** | | | | | |
| - | - | 18,720 | | **131 - Addl Sal - Licensed** | 18,720 | | | 18,720 | 18,720 |
| - | - | 2,913 | | **210 - Public Employees Retirement System** | 3,182 | | | 3,182 | 3,182 |
| - | - | 1,123 | | **212 - Employee Contribution Pick-Up** | 1,123 | | | 1,123 | 1,123 |
| - | - | 1,138 | | **213 - PERS UAL Contribution** | 1,279 | | | 1,278 | 1,278 |
| - | - | 1,432 | | **220 - Social Security Administration** | 1,432 | | | 1,432 | 1,432 |
| - | - | 82 | | **231 - Worker's Compensation** | 82 | | | 82 | 82 |
| - | - | 112 | | **232 - Unemployment Compensation** | 75 | | | 75 | 75 |
| - | - | 75 | | **235 - PFMLI** | 75 | | | 75 | 75 |
| **-** | **-** | **25,595** | | **Total:** | **25,968** | | | **25,967** | **25,967** |
| | | | | **2520 - Fiscal Services** | | | | | |
| - | 2,600 | 1,895 | | **690 - Grant Indirect Charges** | 1,895 | | | 1,895 | 1,895 |
| **-** | **2,600** | **1,895** | | **Total:** | **1,895** | | | **1,895** | **1,895** |
| | | | | **3300 - Community Services** | | | | | |
| - | 9,524 | 9,501 | 0.20 | **112 - Classified Salaries** | 9,500 | | | 9,500 | 9,500 |
| - | 12 | - | | **134 - Overtime - Classified** | - | | | - | - |
| - | 1,574 | 1,771 | | **210 - Public Employees Retirement System** | 1,615 | | | 1,615 | 1,615 |
| - | 578 | 570 | | **212 - Employee Contribution Pick-Up** | 570 | | | 570 | 570 |
| - | 857 | 577 | | **213 - PERS UAL Contribution** | 649 | | | 648 | 648 |
| - | 700 | 727 | | **220 - Social Security Administration** | 727 | | | 727 | 727 |
| - | 34 | 67 | | **231 - Worker's Compensation** | 42 | | | 42 | 42 |
| - | 30 | 57 | | **232 - Unemployment Compensation** | 38 | | | 38 | 38 |
| - | 37 | 38 | | **235 - PFMLI** | 38 | | | 38 | 38 |
| - | 4,436 | 3,347 | | **240 - Employee Insurance** | - | | | - | - |
| - | 103 | 101 | | **243 - Employer Paid TSA** | - | | | - | - |
| 3,154 | 21,792 | 3,020 | | **310 - Instructional Prof./Technical Services** | 5,956 | | | 5,956 | 5,956 |
| 6,623 | 3,489 | 6,065 | | **410 - Supplies and Materials** | 6,062 | | | 6,062 | 6,062 |
| - | 164 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| **9,777** | **43,328** | **25,841** | **0.20** | **Total:** | **25,197** | | | **25,196** | **25,196** |
| **9,777** | **45,927** | **76,036** | **0.20** | **Total Fund:** | **53,060** | | **0.17** | **53,058** | **53,058** |

## 260 - Preschool Promise

**Total: $1,169,384**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 260 - Preschool Promise | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1140 - Pre-Kindergarten Programs** | | | | | |
| 204,607 | 184,542 | 272,116 | 4.00 | **111 - Licensed Salaries** | 334,136 | 5.06 | | 334,136 | 334,136 |
| 167,711 | 209,020 | 254,932 | 9.38 | **112 - Classified Salaries** | 239,556 | 8.44 | | 239,556 | 239,556 |
| 938 | - | 1,000 | | **124 - Temporary - Classified** | 1,000 | | | 1,000 | 1,000 |
| 1,453 | 574 | 1,560 | | **131 - Addl Sal - Licensed** | 1,560 | | | 1,560 | 1,560 |
| 2,563 | 5,314 | 1,040 | | **132 - Addl Sal - Classified** | 1,040 | | | 1,040 | 1,040 |
| 173 | - | - | | **134 - Overtime - Classified** | - | | | - | - |
| 413 | 3,126 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 208 | 216 | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| 52,404 | 56,826 | 83,779 | | **210 - Public Employees Retirement System** | 102,846 | | | 102,846 | 102,846 |
| 17,500 | 20,879 | 31,778 | | **212 - Employee Contribution Pick-Up** | 34,580 | | | 34,580 | 34,580 |
| 24,331 | 32,906 | 32,250 | | **213 - PERS UAL Contribution** | 39,435 | | | 39,407 | 39,407 |
| 28,043 | 30,319 | 40,595 | | **220 - Social Security Administration** | 44,162 | | | 44,162 | 44,162 |
| - | - | 654 | | **230 - Other Required Payroll Costs** | 654 | | | 654 | 654 |
| 770 | 1,451 | 3,766 | | **231 - Worker's Compensation** | 3,550 | | | 3,550 | 3,550 |
| 733 | 1,416 | 3,183 | | **232 - Unemployment Compensation** | 2,310 | | | 2,310 | 2,310 |
| 1,466 | 1,585 | 2,120 | | **235 - PFMLI** | 2,310 | | | 2,310 | 2,310 |
| 143,277 | 193,991 | 238,870 | | **240 - Employee Insurance** | 249,421 | | | 249,421 | 249,421 |
| 1,354 | 660 | 1,320 | | **243 - Employer Paid TSA** | 660 | | | 660 | 660 |
| 7,810 | - | 6,000 | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| 6,504 | 4,956 | 7,000 | | **314 - Licensed Sub - Edustaff** | 661 | | | 661 | 661 |
| 4,557 | 16,524 | 5,000 | | **315 - Classified Sub - Edustaff** | 13,000 | | | 13,000 | 13,000 |
| 56 | 346 | 60 | | **341 - Travel, Local In District** | 1,060 | | | 1,060 | 1,060 |
| - | 19 | - | | **345 - Staff Devel/Travel** | - | | | - | - |
| 617 | 170 | 625 | | **355 - Printing and Binding** | 625 | | | 625 | 625 |
| 18,636 | 17,861 | 21,000 | | **410 - Supplies and Materials** | 29,500 | | | 29,500 | 29,500 |
| - | 105 | - | | **411 - Vehicle Fuel & Oil** | 100 | | | 100 | 100 |
| 567 | 36,364 | 29,860 | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 4,750 | 3,364 | | **470 - Computer Software** | 3,364 | | | 3,364 | 3,364 |
| - | 2,030 | 7,000 | | **480 - Computer Hardware** | 7,000 | | | 7,000 | 7,000 |
| - | 117,396 | - | | **530 - Improvements Other Than Buildings** | - | | | - | - |
| - | - | 5,000 | | **541 - Initial and Additional Equipment** | 5,000 | | | 5,000 | 5,000 |
| **686,689** | **943,343** | **1,053,872** | **13.38** | **Total:** | **1,117,530** | **13.50** | | **1,117,502** | **1,117,502** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | 38,699 | 48,139 | 0.75 | **111 - Licensed Salaries** | - | | | - | - |
| 51 | 2,448 | - | | **131 - Addl Sal - Licensed** | 1,000 | | | 1,000 | 1,000 |
| 107 | 144 | 1,040 | | **132 - Addl Sal - Classified** | 2,240 | | | 2,240 | 2,240 |
| - | 636 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 22 | 6,731 | 9,135 | | **210 - Public Employees Retirement System** | 551 | | | 551 | 551 |
| 4 | 2,473 | 2,950 | | **212 - Employee Contribution Pick-Up** | 194 | | | 194 | 194 |
| 10 | 3,981 | 2,989 | | **213 - PERS UAL Contribution** | 221 | | | 221 | 221 |
| 12 | 3,066 | 3,763 | | **220 - Social Security Administration** | 248 | | | 248 | 248 |
| 0 | 146 | 342 | | **231 - Worker's Compensation** | 15 | | | 15 | 15 |
| 0 | 144 | 295 | | **232 - Unemployment Compensation** | 13 | | | 13 | 13 |
| 1 | 160 | 197 | | **235 - PFMLI** | 13 | | | 13 | 13 |
| - | 17,906 | 13,407 | | **240 - Employee Insurance** | - | | | - | - |
| - | 11,070 | - | | **310 - Instructional Prof./Technical Services** | 9,049 | | | 9,049 | 9,049 |
| 259 | - | 1,000 | | **314 - Licensed Sub - Edustaff** | 180 | | | 180 | 180 |
| 79 | - | 100 | | **345 - Staff Devel/Travel** | 100 | | | 100 | 100 |
| **546** | **87,605** | **83,357** | **0.75** | **Total:** | **13,824** | | | **13,824** | **13,824** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 13,604 | 27,816 | 10,661 | | **690 - Grant Indirect Charges** | 38,058 | | | 38,058 | 38,058 |
| **13,604** | **27,816** | **10,661** | | **Total:** | **38,058** | | | **38,058** | **38,058** |
| | | | | **3300 - Community Services** | | | | | |
| - | 223 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 120 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | 56 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| - | 21 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| - | 29 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| - | 26 | - | | **220 - Social Security Administration** | - | | | - | - |
| - | 1 | - | | **231 - Worker's Compensation** | - | | | - | - |
| - | 1 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| - | 1 | - | | **235 - PFMLI** | - | | | - | - |
| **-** | **478** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **700,838** | **1,059,242** | **1,147,890** | **14.13** | **Total Fund:** | **1,169,412** | **13.50** | **3.78** | **1,169,384** | **1,169,384** |

## 261 - Tap Grant

**Total: $25,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 261 - Tap Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2544 - Districtwide Maintenance** | | | | | |
| 5,500 | - | - | | **322 - Repairs and Maintenance Services** | - | | | | |
| 19,500 | - | 65,000 | | **383 - Architect/Engineer Services** | 25,000 | | | 25,000 | 25,000 |
| **25,000** | **-** | **65,000** | | **Total:** | **25,000** | | | **25,000** | **25,000** |
| **25,000** | **-** | **65,000** | | **Total Fund:** | **25,000** | | **0.08** | **25,000** | **25,000** |

## 262 - Facility Grants

**Total: $1,358,142**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 262 - Facility Grants | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2542 - Care and Upkeep of Buildings** | | | | | |
| - | - | - | | **390 - Other General Prof/Tech Services** | - | | | - | 1,358,142 |
| **-** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **-** | **-** | **-** | | **Total Fund:** | **-** | | | **-** | **1,358,142** |

## 264 - Early Indicator and Intervention (EIIS)

**Total: $26,500**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 264 - Early Indicator and Intervention (EIIS) | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1250 - Students with Disabilities - Less Restrictive Programs** | | | | | |
| - | - | 437 | | **420 - Textbooks** | 437 | | | 437 | 437 |
| **-** | **-** | **437** | | **Total:** | **437** | | | **437** | **437** |
| | | | | **2120 - Guidance Services** | | | | | |
| 26,818 | - | - | | **420 - Textbooks** | 2,095 | | | 2,095 | 2,095 |
| **26,818** | **-** | **-** | | **Total:** | **2,095** | | | **2,095** | **2,095** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | 16,994 | 16,295 | 0.18 | **111 - Licensed Salaries** | - | | | - | - |
| - | - | - | | **131 - Addl Sal - Licensed** | 10,000 | | | 10,000 | 10,000 |
| - | 55 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| - | 3,124 | 3,037 | | **210 - Public Employees Retirement System** | 1,700 | | | 1,700 | 1,700 |
| - | 1,148 | 978 | | **212 - Employee Contribution Pick-Up** | 600 | | | 600 | 600 |
| - | 1,828 | 990 | | **213 - PERS UAL Contribution** | 683 | | | 683 | 683 |
| - | 1,457 | 1,247 | | **220 - Social Security Administration** | 765 | | | 765 | 765 |
| - | 64 | 114 | | **231 - Worker's Compensation** | 44 | | | 44 | 44 |
| - | 71 | 98 | | **232 - Unemployment Compensation** | 40 | | | 40 | 40 |
| - | 76 | 65 | | **235 - PFMLI** | 40 | | | 40 | 40 |
| - | 1,450 | 3,128 | | **240 - Employee Insurance** | - | | | - | - |
| - | 145 | - | | **243 - Employer Paid TSA** | - | | | - | - |
| - | - | - | | **314 - Licensed Sub - Edustaff** | 9,985 | | | 9,985 | 9,985 |
| **-** | **26,412** | **25,952** | **0.18** | **Total:** | **23,857** | | | **23,857** | **23,857** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 59 | - | 111 | | **690 - Grant Indirect Charges** | 111 | | | 111 | 111 |
| **59** | **-** | **111** | | **Total:** | **111** | | | **111** | **111** |
| **26,877** | **26,412** | **26,500** | **0.18** | **Total Fund:** | **26,500** | | **0.09** | **26,500** | **26,500** |

## 265 - Instructional Support

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 265 - Instructional Support | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1140 - Pre-Kindergarten Programs** | | | | | |
| 113,701 | 15,989 | - | | **389 - Other Non-Instructional Services** | - | | | | |
| 4,326 | - | - | | **410 - Supplies and Materials** | - | | | | |
| **118,027** | **15,989** | **-** | | **Total:** | **-** | | | | |
| **118,027** | **15,989** | **-** | | **Total Fund:** | **-** | | | | |

## 266 - Health Based Services

**Total: $59,998**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 266 - Health Based Services | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2130 - Health Services** | | | | | |
| 27,574 | 34,707 | 34,291 | 0.50 | **111 - Licensed Salaries** | 34,796 | 0.48 | | 34,796 | 34,796 |
| - | 1,497 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 318 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 4,555 | 5,475 | 6,392 | | **210 - Public Employees Retirement System** | 6,486 | | | 6,486 | 6,486 |
| 1,674 | 2,012 | 2,057 | | **212 - Employee Contribution Pick-Up** | 2,088 | | | 2,088 | 2,088 |
| 2,096 | 3,048 | 2,084 | | **213 - PERS UAL Contribution** | 2,377 | | | 2,375 | 2,375 |
| 2,109 | 2,569 | 2,623 | | **220 - Social Security Administration** | 2,662 | | | 2,662 | 2,662 |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 266 - Health Based Services | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| 54 | 115 | 240 | | **231 - Worker's Compensation** | 209 | | | 209 | 209 |
| 55 | 114 | 206 | | **232 - Unemployment Compensation** | 139 | | | 139 | 139 |
| 110 | 134 | 137 | | **235 - PFMLI** | 139 | | | 139 | 139 |
| 9,733 | 9,738 | 8,938 | | **240 - Employee Insurance** | 8,812 | | | 8,812 | 8,812 |
| 330 | 275 | 330 | | **243 - Employer Paid TSA** | 314 | | | 314 | 314 |
| 1,028 | - | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | - | 6,975 | | **389 - Other Non-Instructional Services** | - | | | - | - |
| 199 | - | 500 | | **410 - Supplies and Materials** | 1,478 | | | 1,478 | 1,478 |
| **49,516** | **60,000** | **64,773** | **0.50** | **Total:** | **59,500** | **0.48** | | **59,498** | **59,498** |
| | | | | **3360 - Student Support/Homeless** | | | | | |
| 17,092 | - | - | | **390 - Other General Prof/Tech Services** | - | | | - | - |
| 59 | - | 533 | | **410 - Supplies and Materials** | - | | | - | - |
| 470 | - | 500 | | **640 - Dues and Fees** | 500 | | | 500 | 500 |
| **17,621** | **-** | **1,033** | | **Total:** | **500** | | | **500** | **500** |
| **67,137** | **60,000** | **65,806** | **0.50** | **Total Fund:** | **60,000** | **0.48** | **0.19** | **59,998** | **59,998** |

## 267 - Migrant Ed

**Total: $101,998**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 267 - Migrant Ed | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1140 - Pre-Kindergarten Programs** | | | | | |
| - | 262 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | 43 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| - | 16 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| - | 20 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| - | 20 | - | | **220 - Social Security Administration** | - | | | - | - |
| - | 1 | - | | **231 - Worker's Compensation** | - | | | - | - |
| - | 1 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| - | 1 | - | | **235 - PFMLI** | - | | | - | - |
| **-** | **363** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1293 - Migrant Education** | | | | | |
| 9,187 | 7,556 | 10,446 | 0.25 | **112 - Classified Salaries** | 11,137 | 0.25 | | 11,137 | 11,137 |
| - | - | - | | **131 - Addl Sal - Licensed** | 6,000 | | | 6,000 | 6,000 |
| - | 137 | - | | **132 - Addl Sal - Classified** | 6,000 | | | 6,000 | 6,000 |
| 974 | 1,256 | 1,947 | | **210 - Public Employees Retirement System** | 4,116 | | | 4,116 | 4,116 |
| 358 | 462 | 627 | | **212 - Employee Contribution Pick-Up** | 1,388 | | | 1,388 | 1,388 |
| 698 | 672 | 635 | | **213 - PERS UAL Contribution** | 1,581 | | | 1,579 | 1,579 |
| 703 | 589 | 799 | | **220 - Social Security Administration** | 1,770 | | | 1,770 | 1,770 |
| 16 | 28 | 73 | | **231 - Worker's Compensation** | 120 | | | 120 | 120 |
| 18 | 23 | 63 | | **232 - Unemployment Compensation** | 93 | | | 93 | 93 |
| 37 | 31 | 42 | | **235 - PFMLI** | 93 | | | 93 | 93 |
| 19 | 19 | 5,523 | | **240 - Employee Insurance** | 5,703 | | | 5,703 | 5,703 |
| 202 | - | - | | **341 - Travel, Local In District** | - | | | - | - |
| - | - | 75,000 | | **410 - Supplies and Materials** | 63,809 | | | 63,809 | 63,809 |
| **12,213** | **10,773** | **95,155** | **0.25** | **Total:** | **101,810** | **0.25** | | **101,808** | **101,808** |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| 69 | - | - | | **345 - Staff Devel/Travel** | - | | | - | - |
| **69** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2680 - Interpretation and Translation Services** | | | | | |
| - | - | 119 | | **230 - Other Required Payroll Costs** | 119 | | | 119 | 119 |
| **-** | **-** | **119** | | **Total:** | **119** | | | **119** | **119** |
| | | | | **3300 - Community Services** | | | | | |
| 832 | 346 | 71 | | **410 - Supplies and Materials** | 71 | | | 71 | 71 |
| **832** | **346** | **71** | | **Total:** | **71** | | | **71** | **71** |
| **13,114** | **11,483** | **95,345** | **0.25** | **Total Fund:** | **102,000** | **0.25** | **0.33** | **101,998** | **101,998** |

## 268 - Schools Misc Grant

**Total: $500,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 268 - Schools Misc Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1111 - Elementary Instruction** | | | | | |
| - | 5,048 | 7,000 | | **311 - Instruction Services** | - | | | - | - |
| - | 268 | 500 | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | 320 | 500 | | **319 - Other Instructional Prof./Tech. Services** | - | | | - | - |
| 655 | - | - | | **343 - Travel, Student Out of District** | - | | | - | - |
| 2,221 | - | - | | **389 - Other Non-Instructional Services** | - | | | - | - |
| 132,986 | 51,543 | 57,750 | | **410 - Supplies and Materials** | 440,000 | | | 440,000 | 440,000 |
| - | 374 | 500 | | **430 - Library Books** | - | | | - | - |
| 21,695 | 14,959 | 15,500 | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 658 | - | | **480 - Computer Hardware** | - | | | - | - |
| 825 | 1,107 | - | | **640 - Dues and Fees** | - | | | - | - |
| **158,382** | **74,277** | **81,750** | | **Total:** | **440,000** | | | **440,000** | **440,000** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 268 - Schools Misc Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1113 - Elementary Extra-Curricular** | | | | | |
| - | 38 | - | | **332 - Non-Reimbursable Student Trans.** | - | | | - | - |
| 207 | 33,609 | 23,650 | | **410 - Supplies and Materials** | - | | | - | - |
| - | 3,120 | 3,000 | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 2,637 | 1,500 | | **480 - Computer Hardware** | - | | | - | - |
| - | 1,078 | 4,000 | | **640 - Dues and Fees** | - | | | - | - |
| **207** | **40,481** | **32,150** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1121 - Middle School Programs** | | | | | |
| 23,447 | 23,162 | 12,700 | | **410 - Supplies and Materials** | - | | | - | - |
| - | 491 | 3,000 | | **430 - Library Books** | - | | | - | - |
| 8,630 | 13,833 | 18,400 | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 1,594 | 2,000 | | **640 - Dues and Fees** | - | | | - | - |
| **32,076** | **39,079** | **36,100** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1122 - Middle School Extra-Curricular** | | | | | |
| - | 6,500 | 6,000 | | **410 - Supplies and Materials** | - | | | - | - |
| - | 1,582 | 1,000 | | **460 - Non-Consumables Items** | - | | | - | - |
| **-** | **8,082** | **7,000** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1131 - High School Programs** | | | | | |
| - | 6,600 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 5,125 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | 2,053 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| - | 708 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| - | 1,152 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| - | 848 | - | | **220 - Social Security Administration** | - | | | - | - |
| - | 40 | - | | **231 - Worker's Compensation** | - | | | - | - |
| - | 48 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| - | 44 | - | | **235 - PFMLI** | - | | | - | - |
| - | 5,521 | 7,500 | | **343 - Travel, Student Out of District** | - | | | - | - |
| 40,649 | 33,864 | 42,500 | | **410 - Supplies and Materials** | - | | | - | - |
| - | 947 | 1,000 | | **430 - Library Books** | - | | | - | - |
| - | 17,076 | 26,000 | | **460 - Non-Consumables Items** | - | | | - | - |
| 1,849 | - | - | | **480 - Computer Hardware** | - | | | - | - |
| - | 964 | 2,500 | | **640 - Dues and Fees** | - | | | - | - |
| **42,498** | **74,990** | **79,500** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1132 - High School Extra-Curricular** | | | | | |
| - | 2,349 | - | | **124 - Temporary - Classified** | - | | | - | - |
| - | 6,800 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 1,207 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| - | 408 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| - | 748 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| - | 710 | - | | **220 - Social Security Administration** | - | | | - | - |
| - | 31 | - | | **231 - Worker's Compensation** | - | | | - | - |
| - | 43 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| - | 37 | - | | **235 - PFMLI** | - | | | - | - |
| - | 1,666 | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| 546 | - | - | | **342 - Travel, Out of District** | - | | | - | - |
| - | 16,201 | - | | **343 - Travel, Student Out of District** | - | | | - | - |
| 871 | 8,836 | 1,500 | | **410 - Supplies and Materials** | - | | | - | - |
| 836 | 8,124 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 3,000 | - | | **640 - Dues and Fees** | - | | | - | - |
| **2,253** | **50,159** | **1,500** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1250 - Students with Disabilities - Less Restrictive Programs** | | | | | |
| - | 985 | - | | **410 - Supplies and Materials** | - | | | - | - |
| **-** | **985** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1283 - Albany Options School** | | | | | |
| - | 930 | - | | **345 - Staff Devel/Travel** | - | | | - | - |
| 2,305 | 3,143 | 5,000 | | **410 - Supplies and Materials** | - | | | - | - |
| - | 1,331 | 2,000 | | **420 - Textbooks** | - | | | - | - |
| - | 15,000 | 5,000 | | **480 - Computer Hardware** | - | | | - | - |
| **2,305** | **20,404** | **12,000** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2110 - Attendance and Social Work Services** | | | | | |
| - | 6,718 | 17,000 | | **410 - Supplies and Materials** | - | | | - | - |
| - | 3,984 | 15,000 | | **460 - Non-Consumables Items** | - | | | - | - |
| **-** | **10,702** | **32,000** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2113 - Social Work Services** | | | | | |
| 518 | - | - | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| (12,484) | 7,786 | 11,000 | | **410 - Supplies and Materials** | 60,000 | | | 60,000 | 60,000 |
| 331 | - | - | | **460 - Non-Consumables Items** | - | | | - | - |
| **(11,635)** | **7,786** | **11,000** | | **Total:** | **60,000** | | | **60,000** | **60,000** |
| | | | | **2120 - Guidance Services** | | | | | |
| - | 5,000 | - | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| **-** | **5,000** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| 377 | - | - | | **410 - Supplies and Materials** | - | | | - | - |
| **377** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 268 - Schools Misc Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2222 - School Libraries** | | | | | |
| 204 | - | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 36 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 12 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 16 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 15 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 0 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 0 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 1 | - | - | | **235 - PFMLI** | - | | | - | - |
| 115 | - | - | | **410 - Supplies and Materials** | - | | | - | - |
| - | 4,999 | 2,000 | | **430 - Library Books** | - | | | - | - |
| **399** | **4,999** | **2,000** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2241 - AVID** | | | | | |
| - | 5,820 | 6,000 | | **410 - Supplies and Materials** | - | | | - | - |
| **-** | **5,820** | **6,000** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2660 - Technology Services** | | | | | |
| 1,612 | - | - | | **470 - Computer Software** | - | | | - | - |
| 10,660 | - | - | | **480 - Computer Hardware** | - | | | - | - |
| **12,272** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **3360 - Student Support/Homeless** | | | | | |
| (129) | 697 | 2,000 | | **410 - Supplies and Materials** | - | | | - | - |
| **(129)** | **697** | **2,000** | | **Total:** | **-** | | | **-** | **-** |
| **239,005** | **343,460** | **303,000** | | **Total Fund:** | **500,000** | | **1.62** | **500,000** | **500,000** |

## 269 - ODE Facility Grant

**Total: $135,474**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 269 - ODE Facility Grant | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **4150 - Building Acquisition and Construction** | | | | | |
| - | 59,299 | - | | **410 - Supplies and Materials** | - | | | - | - |
| - | 35,677 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| - | - | 169,200 | | **530 - Improvements Other Than Buildings** | 135,474 | | | 135,474 | 135,474 |
| **-** | **94,976** | **169,200** | | **Total:** | **135,474** | | | **135,474** | **135,474** |
| **-** | **94,976** | **169,200** | | **Total Fund:** | **135,474** | | **0.44** | **135,474** | **135,474** |

## 270 - Student Activity Fund

**Total: $2,915,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 270 - Student Activity Fund | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1111 - Elementary Instruction** | | | | | |
| - | 500 | - | | **410 - Supplies and Materials** | - | | | - | - |
| - | 79 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| **-** | **579** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1113 - Elementary Extra-Curricular** | | | | | |
| 271 | - | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 83 | 152 | - | | **134 - Overtime - Classified** | - | | | - | - |
| 66 | 27 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 8 | 9 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 27 | 17 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 26 | 11 | - | | **220 - Social Security Administration** | - | | | - | - |
| 4 | 4 | - | | **231 - Worker's Compensation** | - | | | - | - |
| 1 | 1 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 1 | 1 | - | | **235 - PFMLI** | - | | | - | - |
| - | 110 | 2,000 | | **311 - Instruction Services** | - | | | - | - |
| 650 | 268 | 2,000 | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| 1,109 | 4,936 | 13,000 | | **324 - Rentals (Copiers)** | - | | | - | - |
| - | 1,038 | - | | **343 - Travel, Student Out of District** | - | | | - | - |
| 155,216 | 123,714 | 355,550 | | **410 - Supplies and Materials** | 250,000 | | | 250,000 | 250,000 |
| 3,246 | 15,132 | 61,671 | | **460 - Non-Consumables Items** | - | | | - | - |
| 64 | 518 | 600 | | **470 - Computer Software** | - | | | - | - |
| 418 | 353 | 500 | | **480 - Computer Hardware** | - | | | - | - |
| - | 9,883 | - | | **541 - Initial and Additional Equipment** | - | | | - | - |
| 756 | - | - | | **640 - Dues and Fees** | - | | | - | - |
| 3,221 | - | - | | **664 - Equipment** | - | | | - | - |
| **165,167** | **156,172** | **435,321** | | **Total:** | **250,000** | | | **250,000** | **250,000** |
| | | | | **1121 - Middle School Programs** | | | | | |
| 333 | - | - | | **410 - Supplies and Materials** | - | | | - | - |
| **333** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 270 - Student Activity Fund | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1122 - Middle School Extra-Curricular** | | | | | |
| 1,520 | 4,200 | - | | **124 - Temporary - Classified** | - | | | - | - |
| - | 350 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 103 | - | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 308 | 431 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| - | 21 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 123 | 218 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 124 | 348 | - | | **220 - Social Security Administration** | - | | | - | - |
| 3 | 16 | - | | **231 - Worker's Compensation** | - | | | - | - |
| 3 | 17 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 6 | 18 | - | | **235 - PFMLI** | - | | | - | - |
| 1,952 | 670 | 6,000 | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| 107 | - | 2,000 | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| - | 230 | 2,000 | | **322 - Repairs and Maintenance Services** | - | | | - | - |
| - | 150 | - | | **389 - Other Non-Instructional Services** | - | | | - | - |
| 158,679 | 116,200 | 366,495 | | **410 - Supplies and Materials** | 300,000 | | | 300,000 | 300,000 |
| 4,599 | 17,565 | 39,324 | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 2,550 | 10,000 | | **470 - Computer Software** | - | | | - | - |
| - | 5,039 | 14,505 | | **541 - Initial and Additional Equipment** | - | | | - | - |
| 333 | 175 | 1,000 | | **640 - Dues and Fees** | - | | | - | - |
| **167,861** | **148,198** | **441,324** | | **Total:** | **300,000** | | | **300,000** | **300,000** |
| | | | | **1132 - High School Extra-Curricular** | | | | | |
| - | 250 | - | | **123 - Temporary - Licensed** | - | | | - | - |
| 10,002 | 20,771 | - | | **124 - Temporary - Classified** | - | | | - | - |
| 14,878 | 5,357 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 8,454 | 241 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 92 | - | - | | **134 - Overtime - Classified** | - | | | - | - |
| 4,293 | 1,387 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 1,073 | 338 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 1,839 | 737 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 2,535 | 2,001 | - | | **220 - Social Security Administration** | - | | | - | - |
| 52 | 99 | - | | **231 - Worker's Compensation** | - | | | - | - |
| 66 | 87 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 132 | 105 | - | | **235 - PFMLI** | - | | | - | - |
| 159 | - | - | | **240 - Employee Insurance** | - | | | - | - |
| - | 160 | 1,000 | | **311 - Instruction Services** | - | | | - | - |
| 259 | 536 | 4,000 | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | 1,438 | 2,000 | | **321 - Cleaning Services** | - | | | - | - |
| (2,687) | 2,440 | 8,000 | | **322 - Repairs and Maintenance Services** | - | | | - | - |
| 1,324 | 4,883 | 6,000 | | **324 - Rentals (Copiers)** | - | | | - | - |
| (1,357) | 981 | - | | **342 - Travel, Out of District** | - | | | - | - |
| 134,355 | 105,864 | 125,000 | | **343 - Travel, Student Out of District** | - | | | - | - |
| 360 | - | - | | **345 - Staff Devel/Travel** | - | | | - | - |
| - | 86 | - | | **351 - Telephone** | - | | | - | - |
| - | 201 | - | | **353 - Postage** | - | | | - | - |
| - | 1,000 | - | | **374 - Other Tuition** | - | | | - | - |
| 5,085 | 5,545 | 12,000 | | **389 - Other Non-Instructional Services** | - | | | - | - |
| 12,340 | 63,215 | 85,000 | | **390 - Other General Prof/Tech Services** | - | | | - | - |
| 839,089 | 721,154 | 946,000 | | **410 - Supplies and Materials** | 1,400,000 | | | 1,400,000 | 1,400,000 |
| 29,957 | 44,046 | 77,000 | | **460 - Non-Consumables Items** | - | | | - | - |
| 729 | - | 2,000 | | **470 - Computer Software** | - | | | - | - |
| 2,562 | - | 3,000 | | **480 - Computer Hardware** | - | | | - | - |
| - | 8,000 | 10,000 | | **530 - Improvements Other Than Buildings** | - | | | - | - |
| - | 26,770 | 30,000 | | **540 - Depreciable Equipment** | 50,000 | | | 50,000 | 50,000 |
| - | 23,429 | 64,000 | | **541 - Initial and Additional Equipment** | - | | | - | - |
| 66,646 | 97,441 | 173,000 | | **640 - Dues and Fees** | 15,000 | | | 15,000 | 15,000 |
| **1,132,237** | **1,138,563** | **1,548,000** | | **Total:** | **1,465,000** | | | **1,465,000** | **1,465,000** |
| | | | | **1283 - Albany Options School** | | | | | |
| 7,000 | 4,483 | 14,370 | | **410 - Supplies and Materials** | - | | | - | - |
| **7,000** | **4,483** | **14,370** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2113 - Social Work Services** | | | | | |
| 17 | - | - | | **319 - Other Instructional Prof./Tech. Services** | - | | | - | - |
| 35,384 | - | - | | **410 - Supplies and Materials** | - | | | - | - |
| 480 | - | - | | **480 - Computer Hardware** | - | | | - | - |
| **35,881** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2190 - Student Services Direction** | | | | | |
| 3,105 | 2,605 | - | | **410 - Supplies and Materials** | - | | | - | - |
| **3,105** | **2,605** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| 238 | 510 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 122 | 182 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| - | 28 | - | | **134 - Overtime - Classified** | - | | | - | - |
| 59 | 118 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 22 | 43 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 27 | 74 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 28 | 55 | - | | **220 - Social Security Administration** | - | | | - | - |
| 1 | 3 | - | | **231 - Worker's Compensation** | - | | | - | - |
| 1 | 3 | - | | **232 - Unemployment Compensation** | - | | | - | - |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 270 - Student Activity Fund | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| 1 | 3 | - | | 235 - PFMLI | - | | | - | - |
| 522 | - | 2,000 | | 314 - Licensed Sub - Edustaff | - | | | - | - |
| - | - | - | | 410 - Supplies and Materials | 100,000 | | | 100,000 | 100,000 |
| **1,021** | **1,020** | **2,000** | | **Total:** | **100,000** | | | **100,000** | **100,000** |
| | | | | 2222 - School Libraries | | | | | |
| 102 | - | - | | 131 - Addl Sal - Licensed | - | | | - | - |
| 20 | - | - | | 210 - Public Employees Retirement System | - | | | - | - |
| 6 | - | - | | 212 - Employee Contribution Pick-Up | - | | | - | - |
| 8 | - | - | | 213 - PERS UAL Contribution | - | | | - | - |
| 7 | - | - | | 220 - Social Security Administration | - | | | - | - |
| 0 | - | - | | 231 - Worker's Compensation | - | | | - | - |
| 0 | - | - | | 232 - Unemployment Compensation | - | | | - | - |
| 0 | - | - | | 235 - PFMLI | - | | | - | - |
| - | 1,805 | - | | 390 - Other General Prof/Tech Services | - | | | - | - |
| 324 | - | - | | 410 - Supplies and Materials | - | | | - | - |
| 6,233 | 2,275 | 9,000 | | 430 - Library Books | - | | | - | - |
| **6,701** | **4,080** | **9,000** | | **Total:** | **-** | | | **-** | **-** |
| | | | | 2490 - Other School Administration Services | | | | | |
| 4,765 | 1,580 | - | | 410 - Supplies and Materials | - | | | - | - |
| **4,765** | **1,580** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | 2520 - Fiscal Services | | | | | |
| 105 | - | - | | 410 - Supplies and Materials | - | | | - | - |
| **105** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | 3300 - Community Services | | | | | |
| 329 | - | - | | 410 - Supplies and Materials | - | | | - | - |
| **329** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | 6110 - Operating Contingency | | | | | |
| - | - | - | | 810 - Contingency | 800,000 | | | 800,000 | 800,000 |
| **-** | **-** | **-** | | **Total:** | **800,000** | | | **800,000** | **800,000** |
| **1,524,506** | **1,457,280** | **2,450,015** | | **Total Fund:** | **2,915,000** | | **9.43** | **2,915,000** | **2,915,000** |

## 271 - SAHS Student Activity Fund

**Total: (283,694)**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 271 - SAHS Student Activity Fund | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | 7000 - Unappropriated Ending Fund Balance | | | | | |
| - | - | (372,905) | | 820 - Unappropriated Balance | (283,694) | | | (283,694) | (283,694) |
| **-** | **-** | **(372,905)** | | **Total:** | **(283,694)** | | | **(283,694)** | **(283,694)** |
| **-** | **-** | **(372,905)** | | **Total Fund:** | **(283,694)** | | **(0.918)** | **(283,694)** | **(283,694)** |

## 280 - Bus Replacement Fund

**Total: $1,230,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 280 - Bus Replacement Fund | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | 2550 - Student Transportation | | | | | |
| - | - | 200,000 | | 564 - Bus Acquisition | 278,641 | | | 278,641 | 278,641 |
| **-** | **-** | **200,000** | | **Total:** | **278,641** | | | **278,641** | **278,641** |
| | | | | 2558 - Special Education Transportation | | | | | |
| - | 468,500 | 250,000 | | 564 - Bus Acquisition | 534,359 | | | 534,359 | 534,359 |
| **-** | **468,500** | **250,000** | | **Total:** | **534,359** | | | **534,359** | **534,359** |
| | | | | 5100 - Debt Service | | | | | |
| - | - | 471,440 | | 610 - Redemption of Principal | - | | | - | - |
| 4,265 | 3,589 | - | | 622 - Bus & Bus Garage Interest | - | | | - | - |
| **4,265** | **3,589** | **471,440** | | **Total:** | **-** | | | **-** | **-** |
| | | | | 5110 - Long-Term Debt Service | | | | | |
| 656,153 | 589,345 | 478,440 | | 611 - Redemption of Principal | 385,000 | | | 385,000 | 385,000 |
| 71,815 | 53,520 | 40,120 | | 622 - Bus & Bus Garage Interest | 32,000 | | | 32,000 | 32,000 |
| **727,968** | **642,864** | **518,560** | | **Total:** | **417,000** | | | **417,000** | **417,000** |
| **732,233** | **1,114,953** | **1,440,000** | | **Total Fund:** | **1,230,000** | | **3.98** | **1,230,000** | **1,230,000** |

## 285 - SB1149 Energy Conservation Fund

**Total: $678,100**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 285 - SB1149 Energy Conservation Fund | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **4150 - Building Acquisition and Construction** | | | | | |
| - | - | 43,000 | | **320 - Property Services** | 678,100 | | | 678,100 | 678,100 |
| - | - | 150,000 | | **380 - Non-Instructional Prof./Tech. Services** | - | | | - | - |
| - | - | 157,500 | | **542 - Replacement Equipment** | - | | | - | - |
| **-** | **-** | **350,500** | | **Total:** | **678,100** | | | **678,100** | **678,100** |
| | | | | **5100 - Debt Service** | | | | | |
| - | - | 62,500 | | **610 - Redemption of Principal** | - | | | - | - |
| **-** | **-** | **62,500** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **5200 - Transfers of Funds** | | | | | |
| - | - | 1,500,000 | | **710 - Transfer to Other Funds** | - | | | - | - |
| **-** | **-** | **1,500,000** | | **Total:** | **-** | | | **-** | **-** |
| **-** | **-** | **1,913,000** | | **Total Fund:** | **678,100** | | **2.19** | **678,100** | **678,100** |

## 286 - E-Rate Funding

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 286 - E-Rate Funding | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2660 - Technology Services** | | | | | |
| - | 12,020 | - | | **322 - Repairs and Maintenance Services** | - | | | - | - |
| 161 | (218,709) | - | | **410 - Supplies and Materials** | - | | | - | - |
| - | 1,753 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| 189,493 | 62,075 | 80,140 | | **470 - Computer Software** | - | | | - | - |
| 28,728 | 236,155 | 50,000 | | **480 - Computer Hardware** | - | | | - | - |
| - | 27 | - | | **640 - Dues and Fees** | - | | | - | - |
| **218,382** | **93,321** | **130,140** | | **Total:** | **-** | | | **-** | **-** |
| **218,382** | **93,321** | **130,140** | | **Total Fund:** | **-** | | | **-** | **-** |

## 290 - Outdoor School

**Total: $281,549**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 290 - Outdoor School | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1121 - Middle School Programs** | | | | | |
| - | - | - | | **131 - Addl Sal - Licensed** | 7,980 | | | 7,980 | 7,980 |
| - | - | - | | **132 - Addl Sal - Classified** | 555 | | | 555 | 555 |
| - | - | - | | **210 - Public Employees Retirement System** | 1,451 | | | 1,451 | 1,451 |
| - | - | - | | **212 - Employee Contribution Pick-Up** | 513 | | | 513 | 513 |
| - | - | - | | **213 - PERS UAL Contribution** | 583 | | | 582 | 582 |
| - | - | - | | **220 - Social Security Administration** | 476 | | | 476 | 476 |
| - | - | - | | **231 - Worker's Compensation** | 36 | | | 36 | 36 |
| - | - | - | | **232 - Unemployment Compensation** | 34 | | | 34 | 34 |
| - | - | - | | **235 - PFMLI** | 34 | | | 34 | 34 |
| - | - | 25,000 | | **310 - Instructional Prof./Technical Services** | 108,000 | | | 108,000 | 108,000 |
| - | - | 5,000 | | **314 - Licensed Sub - Edustaff** | 7,556 | | | 7,556 | 7,556 |
| - | - | - | | **315 - Classified Sub - Edustaff** | 200 | | | 200 | 200 |
| - | - | 155,000 | | **331 - Reimbursable Student Transportation** | 114,870 | | | 114,870 | 114,870 |
| - | - | - | | **341 - Travel, Local In District** | 80 | | | 80 | 80 |
| - | - | - | | **342 - Travel, Out of District** | 450 | | | 450 | 450 |
| - | - | - | | **345 - Staff Devel/Travel** | 245 | | | 245 | 245 |
| - | - | 125,000 | | **390 - Other General Prof/Tech Services** | - | | | - | - |
| - | - | - | | **410 - Supplies and Materials** | 3,759 | | | 3,759 | 3,759 |
| **-** | **-** | **310,000** | | **Total:** | **246,822** | | | **246,821** | **246,821** |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| - | - | - | | **123 - Temporary - Licensed** | 16,520 | | | 16,520 | 16,520 |
| - | - | - | | **210 - Public Employees Retirement System** | 2,808 | | | 2,808 | 2,808 |
| - | - | - | | **213 - PERS UAL Contribution** | 1,128 | | | 1,128 | 1,128 |
| - | - | - | | **220 - Social Security Administration** | 1,264 | | | 1,264 | 1,264 |
| - | - | - | | **231 - Worker's Compensation** | 73 | | | 73 | 73 |
| - | - | - | | **232 - Unemployment Compensation** | 66 | | | 66 | 66 |
| - | - | - | | **235 - PFMLI** | 66 | | | 66 | 66 |
| **-** | **-** | **-** | | **Total:** | **21,925** | | | **21,925** | **21,925** |
| | | | | **2540 - Operation and Maintenance of Plant Services** | | | | | |
| - | - | - | | **324 - Rentals (Copiers)** | 12,803 | | | 12,803 | 12,803 |
| **-** | **-** | **-** | | **Total:** | **12,803** | | | **12,803** | **12,803** |
| **-** | **-** | **310,000** | | **Total Fund:** | **281,550** | | **0.91** | **281,549** | **281,549** |

## 291 - Technology

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 291 - Technology | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2660 - Technology Services** | | | | | |
| - | 8,775 | - | | **410 - Supplies and Materials** | - | | | - | - |
| - | 24,657 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 64,410 | 50,000 | | **480 - Computer Hardware** | - | | | - | - |
| - | 2,158 | - | | **541 - Initial and Additional Equipment** | - | | | - | - |
| **-** | **100,000** | **50,000** | | **Total:** | **-** | | | **-** | **-** |
| **-** | **100,000** | **50,000** | | **Total Fund:** | **-** | | | **-** | **-** |

## 292 - Black Student Success Grants

**Total: $50,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 292 - Black Student Success Grants | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2680 - Interpretation and Translation Services** | | | | | |
| - | 47,500 | 65,000 | | **390 - Other General Prof/Tech Services** | 11,500 | | | 11,500 | 11,500 |
| **-** | **47,500** | **65,000** | | **Total:** | **11,500** | | | **11,500** | **11,500** |
| | | | | **2690 - Other Support Services** | | | | | |
| - | - | - | | **310 - Instructional Prof./Technical Services** | 35,000 | | | 35,000 | 35,000 |
| - | - | - | | **319 - Other Instructional Prof./Tech. Services** | 1,000 | | | 1,000 | 1,000 |
| - | 1,499 | - | | **410 - Supplies and Materials** | 2,500 | | | 2,500 | 2,500 |
| **-** | **1,499** | **-** | | **Total:** | **38,500** | | | **38,500** | **38,500** |
| **-** | **48,999** | **65,000** | | **Total Fund:** | **50,000** | | **0.16** | **50,000** | **50,000** |

## 298 - High School Success

**Total: $2,675,216**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 298 - High School Success | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1121 - Middle School Programs** | | | | | |
| 81,447 | 129,665 | 93,989 | 1.01 | **111 - Licensed Salaries** | 98,527 | 1.01 | | 98,527 | 98,527 |
| - | 120 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 568 | 275 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 13,721 | 15,925 | 18,023 | | **210 - Public Employees Retirement System** | 18,887 | | | 18,887 | 18,887 |
| 4,898 | 5,694 | 5,639 | | **212 - Employee Contribution Pick-Up** | 5,912 | | | 5,912 | 5,912 |
| 6,233 | 9,039 | 7,051 | | **213 - PERS UAL Contribution** | 6,729 | | | 6,725 | 6,725 |
| 6,274 | 7,265 | 7,190 | | **220 - Social Security Administration** | 7,537 | | | 7,537 | 7,537 |
| 152 | 318 | 276 | | **231 - Worker's Compensation** | 591 | | | 591 | 591 |
| 164 | 349 | 527 | | **232 - Unemployment Compensation** | 395 | | | 395 | 395 |
| 328 | 380 | 376 | | **235 - PFMLI** | 395 | | | 395 | 395 |
| 20,363 | 22,975 | 21,267 | | **240 - Employee Insurance** | 18,738 | | | 18,738 | 18,738 |
| 153 | 153 | 153 | | **243 - Employer Paid TSA** | 173 | | | 173 | 173 |
| 6,190 | 10,716 | 1,787 | | **314 - Licensed Sub - Edustaff** | 22,108 | | | 22,108 | 22,108 |
| 4,856 | 2,034 | 2,199 | | **410 - Supplies and Materials** | 2,300 | | | 2,300 | 2,300 |
| 893 | 209 | 289 | | **460 - Non-Consumables Items** | 300 | | | 300 | 300 |
| 11,200 | 952 | - | | **470 - Computer Software** | 7,300 | | | 7,300 | 7,300 |
| - | - | - | | **480 - Computer Hardware** | 4,000 | | | 4,000 | 4,000 |
| **157,439** | **206,070** | **158,765** | **1.01** | **Total:** | **193,892** | **1.01** | | **193,888** | **193,888** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 298 - High School Success | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1131 - High School Programs** | | | | | |
| 570,846 | 791,018 | 742,788 | 8.44 | **111 - Licensed Salaries** | 791,532 | 9.19 | | 791,532 | 791,532 |
| 99,419 | 121,962 | 84,519 | 4.44 | **112 - Classified Salaries** | 17,587 | 0.50 | | 17,587 | 17,587 |
| 103 | - | - | | **121 - Substitutes - Licensed** | - | | | - | - |
| 29,091 | 45,251 | 2,007 | | **131 - Addl Sal - Licensed** | 2,200 | | | 2,200 | 2,200 |
| 1,774 | 862 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 4,509 | 3,757 | 286 | | **141 - Unused Leave - Licensed** | 300 | | | 300 | 300 |
| - | 256 | - | | **142 - Unused Leave - Classified** | - | | | - | - |
| 117,018 | 161,809 | 143,832 | | **210 - Public Employees Retirement System** | 151,765 | | | 151,765 | 151,765 |
| 40,757 | 59,254 | 46,135 | | **212 - Employee Contribution Pick-Up** | 48,680 | | | 48,680 | 48,680 |
| 53,632 | 94,573 | 57,440 | | **213 - PERS UAL Contribution** | 55,435 | | | 55,400 | 55,400 |
| 53,415 | 75,539 | 58,067 | | **220 - Social Security Administration** | 62,088 | | | 62,088 | 62,088 |
| - | - | - | | **230 - Other Required Payroll Costs** | 1,846 | | | 1,846 | 1,846 |
| 1,338 | 3,410 | 2,268 | | **231 - Worker's Compensation** | 5,070 | | | 5,070 | 5,070 |
| 1,396 | 3,701 | 3,963 | | **232 - Unemployment Compensation** | 3,246 | | | 3,246 | 3,246 |
| 2,792 | 3,949 | 3,042 | | **235 - PFMLI** | 3,246 | | | 3,246 | 3,246 |
| 206,393 | 278,972 | 221,948 | | **240 - Employee Insurance** | 175,249 | | | 175,249 | 175,249 |
| 3,142 | 4,828 | 4,776 | | **243 - Employer Paid TSA** | 5,136 | | | 5,136 | 5,136 |
| - | - | 78,343 | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| 27,591 | 47,792 | 21,885 | | **314 - Licensed Sub - Edustaff** | 79,900 | | | 79,900 | 79,900 |
| 8,719 | 2,158 | - | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| - | 9,980 | - | | **322 - Repairs and Maintenance Services** | - | | | - | - |
| 62,591 | 68,373 | 89,628 | | **389 - Other Non-Instructional Services** | 90,000 | | | 90,000 | 90,000 |
| 125,586 | 2,949 | 1,431 | | **410 - Supplies and Materials** | 103,500 | | | 103,500 | 103,500 |
| 40,863 | 14,110 | - | | **420 - Textbooks** | - | | | - | - |
| 7,660 | 13,038 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 20,770 | 7,275 | | **470 - Computer Software** | 20,000 | | | 20,000 | 20,000 |
| 25,982 | - | 3,788 | | **480 - Computer Hardware** | 4,000 | | | 4,000 | 4,000 |
| - | 7,843 | - | | **541 - Initial and Additional Equipment** | - | | | - | - |
| **1,484,618** | **1,836,155** | **1,573,422** | **12.88** | **Total:** | **1,620,780** | **9.69** | | **1,620,745** | **1,620,745** |
| | | | | **1271 - Remediation - Summer School** | | | | | |
| 1,431 | - | - | | **123 - Temporary - Licensed** | - | | | - | - |
| 14,698 | - | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 1,992 | - | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 3,041 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 882 | - | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 1,377 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 1,386 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 10 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 36 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 73 | - | - | | **235 - PFMLI** | - | | | - | - |
| - | 1,339 | - | | **314 - Licensed Sub - Edustaff** | 128 | | | 128 | 128 |
| 5,615 | 5,452 | - | | **410 - Supplies and Materials** | - | | | - | - |
| 239 | - | - | | **460 - Non-Consumables Items** | - | | | - | - |
| **30,782** | **6,791** | **-** | | **Total:** | **128** | | | **128** | **128** |
| | | | | **1281 - Alternative Education Opportunities** | | | | | |
| 5,188 | - | - | | **371 - Tuition, In-State** | - | | | - | - |
| **5,188** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **1283 - Albany Options School** | | | | | |
| 80,215 | 81,535 | 89,087 | 1.50 | **111 - Licensed Salaries** | 95,614 | 1.50 | | 95,614 | 95,614 |
| - | 2,597 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| 619 | 392 | - | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 13,213 | 13,873 | 16,760 | | **210 - Public Employees Retirement System** | 17,822 | | | 17,822 | 17,822 |
| 4,855 | 5,097 | 5,395 | | **212 - Employee Contribution Pick-Up** | 5,738 | | | 5,738 | 5,738 |
| 6,135 | 7,931 | 6,683 | | **213 - PERS UAL Contribution** | 6,530 | | | 6,528 | 6,528 |
| 6,160 | 6,466 | 6,815 | | **220 - Social Security Administration** | 7,314 | | | 7,314 | 7,314 |
| 148 | 292 | 270 | | **231 - Worker's Compensation** | 574 | | | 574 | 574 |
| 161 | 303 | 465 | | **232 - Unemployment Compensation** | 383 | | | 383 | 383 |
| 322 | 338 | 356 | | **235 - PFMLI** | 383 | | | 383 | 383 |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 298 - High School Success | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| 28,675 | 27,710 | 29,426 | | **240 - Employee Insurance** | 27,809 | | | 27,809 | 27,809 |
| 702 | 825 | 825 | | **243 - Employer Paid TSA** | 825 | | | 825 | 825 |
| 1,432 | 2,209 | 768 | | **314 - Licensed Sub - Edustaff** | 800 | | | 800 | 800 |
| 3,889 | 6,129 | - | | **410 - Supplies and Materials** | - | | | - | - |
| 1,854 | - | - | | **421 - Textbook Adoption** | - | | | - | - |
| - | 2,731 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 7,361 | - | | **530 - Improvements Other Than Buildings** | - | | | - | - |
| - | 10,614 | - | | **541 - Initial and Additional Equipment** | - | | | - | - |
| **148,381** | **176,405** | **156,850** | **1.50** | **Total:** | **163,792** | **1.50** | | **163,790** | **163,790** |
| | | | | **1430 - High School** | | | | | |
| 1,028 | 1,273 | - | | **123 - Temporary - Licensed** | - | | | - | - |
| 25,791 | 40,716 | 44,779 | | **131 - Addl Sal - Licensed** | 49,000 | | | 49,000 | 49,000 |
| 3,220 | 4,972 | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 4,780 | 7,888 | 8,630 | | **210 - Public Employees Retirement System** | 8,330 | | | 8,330 | 8,330 |
| 1,199 | 2,315 | 2,687 | | **212 - Employee Contribution Pick-Up** | 2,940 | | | 2,940 | 2,940 |
| 2,080 | 3,464 | 4,926 | | **213 - PERS UAL Contribution** | 3,347 | | | 3,345 | 3,345 |
| 2,260 | 3,578 | 3,426 | | **220 - Social Security Administration** | 3,749 | | | 3,749 | 3,749 |
| 23 | 165 | 153 | | **231 - Worker's Compensation** | 216 | | | 216 | 216 |
| 59 | 94 | 210 | | **232 - Unemployment Compensation** | 196 | | | 196 | 196 |
| 118 | 187 | 179 | | **235 - PFMLI** | 196 | | | 196 | 196 |
| - | 436 | - | | **324 - Rentals (Copiers)** | - | | | - | - |
| 3,265 | 495 | - | | **410 - Supplies and Materials** | - | | | - | - |
| **43,824** | **65,582** | **64,988** | | **Total:** | **67,974** | | | **67,972** | **67,972** |
| | | | | **2110 - Attendance and Social Work Services** | | | | | |
| - | - | - | | **230 - Other Required Payroll Costs** | 234 | | | 234 | 234 |
| **-** | **-** | **-** | | **Total:** | **234** | | | **234** | **234** |
| | | | | **2120 - Guidance Services** | | | | | |
| 1,526 | 2,996 | 65,235 | | **111 - Licensed Salaries** | 66,433 | 1.00 | | 66,433 | 66,433 |
| 252 | 493 | 12,260 | | **210 - Public Employees Retirement System** | 12,383 | | | 12,383 | 12,383 |
| 92 | 181 | 3,946 | | **212 - Employee Contribution Pick-Up** | 3,986 | | | 3,986 | 3,986 |
| 116 | 280 | 4,894 | | **213 - PERS UAL Contribution** | 4,538 | | | 4,535 | 4,535 |
| 877 | 1,018 | 4,991 | | **220 - Social Security Administration** | 5,082 | | | 5,082 | 5,082 |
| 3 | 10 | 184 | | **231 - Worker's Compensation** | 399 | | | 399 | 399 |
| 3 | 11 | 324 | | **232 - Unemployment Compensation** | 266 | | | 266 | 266 |
| 6 | 12 | 248 | | **235 - PFMLI** | 266 | | | 266 | 266 |
| - | - | 21,790 | | **240 - Employee Insurance** | 18,552 | | | 18,552 | 18,552 |
| - | - | 660 | | **243 - Employer Paid TSA** | 660 | | | 660 | 660 |
| **2,875** | **5,000** | **114,531** | | **Total:** | **112,565** | **1.00** | | **112,562** | **112,562** |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| 166,024 | 173,536 | 100,325 | 2.58 | **111 - Licensed Salaries** | 105,817 | 1.26 | | 105,817 | 105,817 |
| 66,961 | 67,630 | - | | **113 - Administrators** | - | | | - | - |
| 1,248 | 1,185 | 122 | | **131 - Addl Sal - Licensed** | 130 | | | 130 | 130 |
| 914 | 232 | 37 | | **141 - Unused Leave - Licensed** | - | | | - | - |
| 41,905 | 42,711 | 19,246 | | **210 - Public Employees Retirement System** | 20,627 | | | 20,627 | 20,627 |
| 10,104 | 14,688 | 6,026 | | **212 - Employee Contribution Pick-Up** | 6,357 | | | 6,357 | 6,357 |
| 17,884 | 22,349 | 7,534 | | **213 - PERS UAL Contribution** | 7,236 | | | 7,232 | 7,232 |
| 17,709 | 18,357 | 7,665 | | **220 - Social Security Administration** | 8,104 | | | 8,104 | 8,104 |
| - | - | - | | **230 - Other Required Payroll Costs** | 922 | | | 922 | 922 |
| 405 | 813 | 298 | | **231 - Worker's Compensation** | 636 | | | 636 | 636 |
| 463 | 828 | 523 | | **232 - Unemployment Compensation** | 425 | | | 425 | 425 |
| 926 | 960 | 403 | | **235 - PFMLI** | 425 | | | 425 | 425 |
| 44,526 | 43,864 | 25,493 | | **240 - Employee Insurance** | 23,376 | | | 23,376 | 23,376 |
| 2,236 | 2,505 | 112 | | **243 - Employer Paid TSA** | 112 | | | 112 | 112 |
| - | - | 25,019 | | **310 - Instructional Prof./Technical Services** | 25,100 | | | 25,100 | 25,100 |
| 7,520 | 4,044 | 1,470 | | **314 - Licensed Sub - Edustaff** | - | | | - | - |
| - | 22,469 | - | | **640 - Dues and Fees** | - | | | - | - |
| **378,824** | **416,170** | **194,274** | **2.58** | **Total:** | **199,267** | **1.26** | | **199,263** | **199,263** |
| | | | | **2229 - Educational Media** | | | | | |
| - | - | 64,669 | | **111 - Licensed Salaries** | 101,047 | 1.00 | | 101,047 | 101,047 |
| - | - | 18,315 | | **210 - Public Employees Retirement System** | 18,835 | | | 18,835 | 18,835 |
| - | - | 5,895 | | **212 - Employee Contribution Pick-Up** | 6,063 | | | 6,063 | 6,063 |
| - | - | 7,324 | | **213 - PERS UAL Contribution** | 6,902 | | | 6,898 | 6,898 |
| - | - | 7,433 | | **220 - Social Security Administration** | 7,730 | | | 7,730 | 7,730 |
| - | - | 286 | | **231 - Worker's Compensation** | 606 | | | 606 | 606 |
| - | - | 508 | | **232 - Unemployment Compensation** | 404 | | | 404 | 404 |
| - | - | 389 | | **235 - PFMLI** | 404 | | | 404 | 404 |
| - | - | 7,229 | | **240 - Employee Insurance** | 18,552 | | | 18,552 | 18,552 |
| - | - | 660 | | **243 - Employer Paid TSA** | 660 | | | 660 | 660 |
| **-** | **-** | **112,708** | | **Total:** | **161,203** | **1.00** | | **161,199** | **161,199** |
| | | | | **2230 - Assessment and Testing** | | | | | |
| 9,385 | - | 7,020 | | **410 - Supplies and Materials** | 7,100 | | | 7,100 | 7,100 |
| - | - | 15,327 | | **640 - Dues and Fees** | 15,400 | | | 15,400 | 15,400 |
| **9,385** | **-** | **22,347** | | **Total:** | **22,500** | | | **22,500** | **22,500** |

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 298 - High School Success | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2240 - District - Instructional Staff Develop.** | | | | | |
| - | 3,147 | - | | **131 - Addl Sal - Licensed** | - | | | - | - |
| - | 519 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| - | 190 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| - | 265 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| - | 239 | - | | **220 - Social Security Administration** | - | | | - | - |
| - | 10 | - | | **231 - Worker's Compensation** | - | | | - | - |
| - | 8 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| - | 13 | - | | **235 - PFMLI** | - | | | - | - |
| 80,000 | - | - | | **310 - Instructional Prof./Technical Services** | - | | | - | - |
| - | - | 2,514 | | **314 - Licensed Sub - Edustaff** | 2,500 | | | 2,500 | 2,500 |
| - | 675 | - | | **342 - Travel, Out of District** | - | | | - | - |
| 1,729 | 5,233 | - | | **345 - Staff Devel/Travel** | - | | | - | - |
| **81,729** | **10,299** | **2,514** | | **Total:** | **2,500** | | | **2,500** | **2,500** |
| | | | | **2241 - AVID** | | | | | |
| 85,210 | 91,030 | 46,800 | 1.00 | **111 - Licensed Salaries** | - | | | - | - |
| 13,974 | 14,924 | 8,752 | | **210 - Public Employees Retirement System** | - | | | - | - |
| 5,134 | 5,483 | 2,817 | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 6,476 | 8,528 | 3,276 | | **213 - PERS UAL Contribution** | - | | | - | - |
| 6,336 | 6,715 | 3,495 | | **220 - Social Security Administration** | - | | | - | - |
| 157 | 305 | 157 | | **231 - Worker's Compensation** | - | | | - | - |
| 166 | 314 | 215 | | **232 - Unemployment Compensation** | - | | | - | - |
| 331 | 351 | 127 | | **235 - PFMLI** | - | | | - | - |
| 22,646 | 22,655 | 7,821 | | **240 - Employee Insurance** | - | | | - | - |
| 360 | 360 | 150 | | **243 - Employer Paid TSA** | - | | | - | - |
| 3,652 | 3,081 | 6,705 | | **314 - Licensed Sub - Edustaff** | 6,705 | | | 6,705 | 6,705 |
| 434 | 2,028 | 2,577 | | **345 - Staff Devel/Travel** | 3,000 | | | 3,000 | 3,000 |
| 987 | 937 | 67 | | **410 - Supplies and Materials** | - | | | - | - |
| - | 750 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| 82,161 | - | - | | **640 - Dues and Fees** | 33,294 | | | 33,294 | 33,294 |
| **228,025** | **157,463** | **82,959** | **1.00** | **Total:** | **42,999** | | | **42,999** | **42,999** |
| | | | | **2410 - Principals' Offices** | | | | | |
| - | - | - | 0.88 | **112 - Classified Salaries** | - | | | - | - |
| **-** | **-** | **-** | **0.88** | **Total:** | **-** | | | **-** | **-** |
| | | | | **2520 - Fiscal Services** | | | | | |
| 86,837 | 98,317 | 87,000 | | **690 - Grant Indirect Charges** | 87,214 | | | 87,214 | 87,214 |
| **86,837** | **98,317** | **87,000** | | **Total:** | **87,214** | | | **87,214** | **87,214** |
| | | | | **2680 - Interpretation and Translation Services** | | | | | |
| 24,012 | 32,814 | - | | **112 - Classified Salaries** | - | | | - | - |
| 350 | - | - | | **132 - Addl Sal - Classified** | - | | | - | - |
| 3,978 | 5,359 | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 930 | 1,969 | - | | **212 - Employee Contribution Pick-Up** | - | | | - | - |
| 1,852 | 2,855 | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 1,864 | 2,510 | - | | **220 - Social Security Administration** | - | | | - | - |
| - | - | - | | **230 - Other Required Payroll Costs** | 222 | | | 222 | 222 |
| 35 | 120 | - | | **231 - Worker's Compensation** | - | | | - | - |
| 49 | 97 | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 97 | 131 | - | | **235 - PFMLI** | - | | | - | - |
| 6,529 | 10,530 | - | | **240 - Employee Insurance** | - | | | - | - |
| 391 | - | - | | **315 - Classified Sub - Edustaff** | - | | | - | - |
| **40,088** | **56,383** | **-** | | **Total:** | **222** | | | **222** | **222** |
| **2,697,994** | **3,034,635** | **2,570,357** | **19.84** | **Total Fund:** | **2,675,270** | **15.46** | **8.66** | **2,675,216** | **2,675,216** |

## 299 - Outdoor School

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 299 - Outdoor School | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **1121 - Middle School Programs** | | | | | |
| 9,669 | 15,302 | - | | **131 - Addl Sal - Licensed** | - | | | | |
| 490 | 1,047 | - | | **132 - Addl Sal - Classified** | - | | | | |
| 26 | 954 | - | | **134 - Overtime - Classified** | - | | | | |
| 1,679 | 2,791 | - | | **210 - Public Employees Retirement System** | - | | | | |
| 604 | 1,018 | - | | **212 - Employee Contribution Pick-Up** | - | | | | |
| 773 | 1,286 | - | | **213 - PERS UAL Contribution** | - | | | | |
| 771 | 1,307 | - | | **220 - Social Security Administration** | - | | | | |
| 38 | 63 | - | | **231 - Worker's Compensation** | - | | | | |
| 20 | 34 | - | | **232 - Unemployment Compensation** | - | | | | |
| 40 | 68 | - | | **235 - PFMLI** | - | | | | |
| 123,308 | 121,634 | - | | **310 - Instructional Prof./Technical Services** | - | | | | |
| 34,431 | 23,305 | - | | **314 - Licensed Sub - Edustaff** | - | | | | |
| 3,114 | 8,276 | - | | **315 - Classified Sub - Edustaff** | - | | | | |
| - | 51,710 | - | | **331 - Reimbursable Student Transportation** | - | | | | |
| 247 | 53 | - | | **341 - Travel, Local In District** | - | | | | |
| - | 1,346 | - | | **345 - Staff Devel/Travel** | - | | | | |
| 360 | 355 | - | | **355 - Printing and Binding** | - | | | | |
| 7,489 | 8,994 | - | | **410 - Supplies and Materials** | - | | | | |
| 9,170 | - | - | | **460 - Non-Consumables Items** | - | | | | |
| **192,227** | **239,543** | **-** | | **Total:** | **-** | | | | |
| | | | | **1131 - High School Programs** | | | | | |
| - | (44) | - | | **132 - Addl Sal - Classified** | - | | | | |
| - | 44 | - | | **134 - Overtime - Classified** | - | | | | |
| **-** | **-** | **-** | | **Total:** | **-** | | | | |
| | | | | **2130 - Health Services** | | | | | |
| 4,754 | - | - | | **314 - Licensed Sub - Edustaff** | - | | | | |
| **4,754** | **-** | **-** | | **Total:** | **-** | | | | |
| | | | | **2210 - Improvement of Instruction** | | | | | |
| (2,588) | - | - | | **345 - Staff Devel/Travel** | - | | | | |
| **(2,588)** | **-** | **-** | | **Total:** | **-** | | | | |
| | | | | **2490 - Other School Administration Services** | | | | | |
| 285 | - | - | | **355 - Printing and Binding** | - | | | | |
| 10 | - | - | | **410 - Supplies and Materials** | - | | | | |
| **295** | **-** | **-** | | **Total:** | **-** | | | | |
| | | | | **2540 - Operation and Maintenance of Plant Services** | | | | | |
| - | 19,680 | - | | **324 - Rentals (Copiers)** | - | | | | |
| **-** | **19,680** | **-** | | **Total:** | **-** | | | | |
| **194,688** | **259,223** | **-** | | **Total Fund:** | **-** | | | | |
| **26,584,231** | **25,002,851** | **30,509,212** | **149.38** | **Total Special Revenue Funds Appropriations:** | **29,393,411** | **144.87** | **100.07** | **29,543,411** | **30,901,553** |

# School Nutrition Services Fund Appropriations

**This School Nutrition Service Fund provides expenditure authority for the employee costs as well as the contract with Genuine Foods, the company managing our food**

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# SCHOOL NUTRITION SERVICES FUND APPROPRIATIONS

## TOTAL: $6,451,536

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 0100 - Salaries | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Major Object - Object | $ | FTE | % Total | $ | $ |
| | | | | **0100 - Salaries** | | | | | |
| 1,307,294 | 1,391,840 | 1,640,505 | 57.86 | **112 - Classified Salaries** | 1,728,845 | 55.94 | | 1,728,845 | 1,728,845 |
| 40,415 | 40,445 | 41,989 | 0.25 | **113 - Administrators** | 40,585 | 0.25 | | 40,585 | 40,585 |
| 7,126 | - | - | | **124 - Temporary - Classified** | - | | | - | - |
| 4,544 | 4,303 | 9,000 | | **125 - Student Cafeteria Wages** | 9,000 | | | 9,000 | 9,000 |
| 100,147 | 176,490 | 100,000 | | **132 - Addl Sal - Classified** | 150,000 | | | 150,000 | 150,000 |
| - | 2,334 | - | | **133 - Addl Salary-Admin** | - | | | - | - |
| 8,516 | 11,136 | 7,000 | | **134 - Overtime - Classified** | 7,000 | | | 7,000 | 7,000 |
| 7,190 | 12,197 | 5,000 | | **142 - Unused Leave - Classified** | 5,000 | | | 5,000 | 5,000 |
| **1,475,232** | **1,638,745** | **1,803,494** | **58.11** | **Total:** | **1,940,430** | **56.19** | **30.08** | **1,940,430** | **1,940,430** |
| | | | | **0200 - Associated Payroll Costs** | | | | | |
| 225,805 | 256,187 | 298,638 | | **210 - Public Employees Retirement System** | 335,758 | | | 335,758 | 335,758 |
| 54,243 | 88,497 | 106,949 | | **212 - Employee Contribution Pick-Up** | 115,169 | | | 115,169 | 115,169 |
| 100,231 | 139,591 | 109,608 | | **213 - PERS UAL Contribution** | 132,545 | | | 132,460 | 132,460 |
| 111,337 | 122,749 | 137,968 | | **220 - Social Security Administration** | 148,446 | | | 148,446 | 148,446 |
| - | - | 30,148 | | **230 - Other Required Payroll Costs** | 30,148 | | | 30,148 | 30,148 |
| 15,227 | 36,247 | 15,521 | | **231 - Worker's Compensation** | 16,892 | | | 16,892 | 16,892 |
| 2,908 | 5,555 | 10,821 | | **232 - Unemployment Compensation** | 7,758 | | | 7,758 | 7,758 |
| 5,801 | 6,398 | 7,211 | | **235 - PFMLI** | 7,758 | | | 7,758 | 7,758 |
| 594,304 | 659,558 | 804,114 | | **240 - Employee Insurance** | 780,225 | | | 780,225 | 780,225 |
| 8,277 | 9,316 | 9,664 | | **243 - Employer Paid TSA** | 13,507 | | | 13,507 | 13,507 |
| **1,118,134** | **1,324,098** | **1,530,642** | | **Total:** | **1,588,206** | | **24.62** | **1,588,121** | **1,588,121** |
| | | | | **0300 - Purchased Services** | | | | | |
| 7,340 | 14,386 | 20,000 | | **315 - Classified Sub - Edustaff** | 20,000 | | | 20,000 | 20,000 |
| 2,369 | 1,592 | 1,500 | | **321 - Cleaning Services** | 1,500 | | | 1,500 | 1,500 |
| 1,353 | 694 | 1,000 | | **324 - Rentals (Copiers)** | 1,000 | | | 1,000 | 1,000 |
| - | - | 1,000 | | **340 - Travel** | 1,000 | | | 1,000 | 1,000 |
| 1,650 | 1,635 | 1,400 | | **341 - Travel, Local In District** | 1,488 | | | 1,488 | 1,488 |
| 191 | - | - | | **353 - Postage** | - | | | - | - |
| 9,900 | 1,100 | - | | **389 - Other Non-Instructional Services** | - | | | - | - |
| 1,880,918 | 2,190,666 | 2,200,000 | | **390 - Other General Prof/Tech Services** | 2,607,500 | | | 2,607,500 | 2,607,500 |
| **1,903,721** | **2,210,073** | **2,224,900** | | **Total:** | **2,632,488** | | **40.80** | **2,632,488** | **2,632,488** |
| | | | | **0400 - Supplies and Materials** | | | | | |
| 15,911 | 21,591 | 25,000 | | **410 - Supplies and Materials** | 25,000 | | | 25,000 | 25,000 |
| 107,179 | 4,202 | 32,180 | | **460 - Non-Consumables Items** | 56,497 | | | 56,497 | 56,497 |
| - | 6,488 | 7,000 | | **470 - Computer Software** | 7,000 | | | 7,000 | 7,000 |
| **123,090** | **32,281** | **64,180** | | **Total:** | **88,497** | | **1.37** | **88,497** | **88,497** |
| | | | | **0500 - Capital Outlay** | | | | | |
| 176,827 | 48,078 | 110,000 | | **541 - Initial and Additional Equipment** | 100,000 | | | 100,000 | 100,000 |
| 53,377 | 11,425 | 100,000 | | **542 - Replacement Equipment** | 100,000 | | | 100,000 | 100,000 |
| **230,205** | **59,502** | **210,000** | | **Total:** | **200,000** | | **3.10** | **200,000** | **200,000** |
| | | | | **0600 - Other Objects** | | | | | |
| 26,852 | 12,378 | 2,000 | | **640 - Dues and Fees** | 2,000 | | | 2,000 | 2,000 |
| **26,852** | **12,378** | **2,000** | | **Total:** | **2,000** | | **0.03** | **2,000** | **2,000** |
| **4,877,234** | **5,277,077** | **5,835,216** | **58.11** | **Total School Nutrition Services Fund Appropriations:** | **6,451,621** | **56.19** | **100.00** | **6,451,536** | **6,451,536** |

# Debt Service Funds

**The debt service funds are used to budget for the payment of principal and interest on all long-term debt. The district has three long term debt obligations; one for the capital construction bond the PERS bond, and the transportation facility loan.**

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# DEBT SERVICE FUNDS APPROPRIATIONS

## TOTAL: $23,710,637

### 300 - Debt Service Funds- Capital Construction Bond

**Total: $17,308,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | Requirements | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **5110 - Long-Term Debt Service** | | | | | |
| 9,275,000 | - | - | | **610 - Redemption of Principal** | - | | | - | - |
| - | 10,175,000 | 11,160,000 | | **616 - Redemption of Principal** | 12,185,500 | | | 12,185,500 | 12,185,500 |
| 2,976,134 | - | - | | **621 - Regular Interest** | - | | | - | - |
| 2,953,949 | 5,470,306 | 5,122,500 | | **626 - Interest** | 5,122,500 | | | 5,122,500 | 5,122,500 |
| **15,205,083** | **15,645,306** | **16,282,500** | | **Total:** | **17,308,000** | | | **17,308,000** | **17,308,000** |
| | | | | **5200 - Transfers of Funds** | | | | | |
| 600,000 | - | - | | **710 - Transfer to Other Funds** | - | | | - | - |
| **600,000** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **15,805,083** | **15,645,306** | **16,282,500** | | **Total Fund:** | **17,308,000** | | **73.00** | **17,308,000** | **17,308,000** |

### 310 - PERS Bond Debt Service Fund

**Total: $5,826,637**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | Requirements | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **5110 - Long-Term Debt Service** | | | | | |
| 3,934,978 | 4,342,040 | 4,840,000 | | **611 - Redemption of Principal** | 5,350,000 | | | 5,350,000 | 5,350,000 |
| 1,196,039 | 945,937 | 738,920 | | **621 - Regular Interest** | 476,637 | | | 476,637 | 476,637 |
| **5,131,017** | **5,287,977** | **5,578,920** | | **Total:** | **5,826,637** | | | **5,826,637** | **5,826,637** |
| **5,131,017** | **5,287,977** | **5,578,920** | | **Total Fund:** | **5,826,637** | | **24.57** | **5,826,637** | **5,826,637** |

### 320 - Transportation Building Full Faith & Credit Loan

**Total: $576,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | Requirements | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **5110 - Long-Term Debt Service** | | | | | |
| 290,000 | - | 320,000 | | **610 - Redemption of Principal** | 340,000 | | | 340,000 | 340,000 |
| 241,732 | 534,441 | 237,000 | | **621 - Regular Interest** | 236,000 | | | 236,000 | 236,000 |
| **531,732** | **534,441** | **557,000** | | **Total:** | **576,000** | | | **576,000** | **576,000** |
| **531,732** | **534,441** | **557,000** | | **Total Fund:** | **576,000** | | **2.43** | **576,000** | **576,000** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **21,467,832** | **21,467,725** | **22,418,420** | | **Total Debt Service Funds Appropriations** | **23,710,637** | | **100.00** | **23,710,637** | **23,710,637** |

# Financial Summary
# Capital Projects Fund

**The Capital Projects fund are used to budget for expenditures related to the acquisition, construction, repairing and equipping of District facilities and technology needs.**

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# CAPITAL PROJECTS FUNDS APPROPRIATIONS

## TOTAL: $13,314,420

### 405 - Capital Projects Athletic Facilities

**Total: $200,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 405 - Capital Projects Athletic Facilities | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **4150 - Building Acquisition and Construction** | | | | | |
| - | - | - | | **530 - Improvements Other Than Buildings** | 200,000 | | | 200,000 | 200,000 |
| **-** | **-** | **-** | | **Total:** | **200,000** | | | **200,000** | **200,000** |
| **-** | **-** | **-** | | **Total Fund:** | **200,000** | | **1.50** | **200,000** | **200,000** |

### 410 - Capital Projects Fund

**Total: $2,800,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 410 - Capital Projects Fund | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2542 - Care and Upkeep of Buildings** | | | | | |
| - | 183 | - | | **322 - Repairs and Maintenance Services** | - | | | - | - |
| 307 | - | - | | **460 - Non-Consumables Items** | - | | | - | - |
| **307** | **183** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2544 - Districtwide Maintenance** | | | | | |
| 118,779 | 8,390 | - | | **322 - Repairs and Maintenance Services** | - | | | - | - |
| 1,655 | 97 | - | | **410 - Supplies and Materials** | - | | | - | - |
| **120,434** | **8,487** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **4150 - Building Acquisition and Construction** | | | | | |
| 87,813 | 21,409 | 1,750,000 | | **322 - Repairs and Maintenance Services** | 2,150,000 | | | 2,150,000 | 2,150,000 |
| 9,229 | - | - | | **324 - Rentals (Copiers)** | - | | | - | - |
| 87 | - | - | | **383 - Architect/Engineer Services** | - | | | - | - |
| 13,054 | 8,807 | - | | **410 - Supplies and Materials** | - | | | - | - |
| 27,002 | 19,737 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| 6,248 | - | - | | **480 - Computer Hardware** | - | | | - | - |
| - | - | 500,000 | | **530 - Improvements Other Than Buildings** | 500,000 | | | 500,000 | 500,000 |
| 6,875 | 12,800 | 350,000 | | **541 - Initial and Additional Equipment** | 150,000 | | | 150,000 | 150,000 |
| - | 698 | - | | **670 - Taxes and Licenses** | - | | | - | - |
| **150,309** | **63,450** | **2,600,000** | | **Total:** | **2,800,000** | | | **2,800,000** | **2,800,000** |
| **271,050** | **72,120** | **2,600,000** | | **Total Fund:** | **2,800,000** | | **21.03** | **2,800,000** | **2,800,000** |

### 411 - New Transportation Facility

**Total: $2,054,420**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 411 - New Transportation Facility | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2520 - Fiscal Services** | | | | | |
| 0 | - | - | | **391 - Banking Services, D&A Testing** | - | | | - | - |
| **0** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **2550 - Student Transportation** | | | | | |
| 600,965 | - | - | | **562 - Bus Garage Acquisition** | - | | | - | - |
| **600,965** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **4150 - Building Acquisition and Construction** | | | | | |
| 6,276 | - | - | | **383 - Architect/Engineer Services** | - | | | - | - |
| 9,688 | - | - | | **385 - Management Services** | - | | | - | - |
| 1,898 | 900 | - | | **389 - Other Non-Instructional Services** | 900 | | | 900 | 900 |
| 1,806 | - | - | | **460 - Non-Consumables Items** | - | | | - | - |
| - | - | 1,555,000 | | **520 - Buildings Acquisition** | 2,053,520 | | | 2,053,520 | 2,053,520 |
| 36,213 | - | - | | **621 - Regular Interest** | - | | | - | - |
| 455 | - | - | | **640 - Dues and Fees** | - | | | - | - |
| **56,336** | **900** | **1,555,000** | | **Total:** | **2,054,420** | | | **2,054,420** | **2,054,420** |
| | | | | **5200 - Transfers of Funds** | | | | | |
| 236,350 | 34,500 | - | | **710 - Transfer to Other Funds** | - | | | - | - |
| **236,350** | **34,500** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **893,651** | **35,400** | **1,555,000** | | **Total Fund:** | **2,054,420** | | **15.43** | **2,054,420** | **2,054,420** |

## 412 - 2017 Bond Fund

**Total: $3,250,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 412 - 2017 Bond Fund | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2520 - Fiscal Services** | | | | | |
| 705 | 796 | - | | **391 - Banking Services, D&A Testing** | - | | | - | - |
| **705** | **796** | **-** | | **Total:** | **-** | | | **-** | **-** |
| | | | | **4150 - Building Acquisition and Construction** | | | | | |
| 9,071 | - | - | | **112 - Classified Salaries** | - | | | - | - |
| 614 | - | - | | **210 - Public Employees Retirement System** | - | | | - | - |
| 285 | - | - | | **213 - PERS UAL Contribution** | - | | | - | - |
| 287 | - | - | | **220 - Social Security Administration** | - | | | - | - |
| 6 | - | - | | **231 - Worker's Compensation** | - | | | - | - |
| 7 | - | - | | **232 - Unemployment Compensation** | - | | | - | - |
| 15 | - | - | | **235 - PFMLI** | - | | | - | - |
| 47,866 | 68,315 | - | | **322 - Repairs and Maintenance Services** | - | | | - | - |
| 118,816 | 79,367 | - | | **323 - Contracted Building Repair** | 220,000 | | | 220,000 | 220,000 |
| 3,601 | 2,192 | - | | **324 - Rentals (Copiers)** | - | | | - | - |
| 250 | - | - | | **382 - Legal Services** | - | | | - | - |
| 12,000 | 230,916 | - | | **383 - Architect/Engineer Services** | - | | | - | - |
| 70,379 | - | - | | **385 - Management Services** | - | | | - | - |
| 102,223 | 57,502 | - | | **389 - Other Non-Instructional Services** | - | | | - | - |
| 12,800 | 6,527 | - | | **410 - Supplies and Materials** | - | | | - | - |
| 8,566 | 14,967 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| 435 | - | - | | **470 - Computer Software** | - | | | - | - |
| 4,987 | - | - | | **480 - Computer Hardware** | - | | | - | - |
| 2,370,134 | 679,727 | - | | **520 - Buildings Acquisition** | - | | | - | - |
| - | - | 2,716,500 | | **530 - Improvements Other Than Buildings** | 3,030,000 | | | 3,030,000 | 3,030,000 |
| 81,074 | 14,959 | - | | **541 - Initial and Additional Equipment** | - | | | - | - |
| 12,004 | 251 | - | | **640 - Dues and Fees** | - | | | - | - |
| **2,855,420** | **1,154,724** | **2,716,500** | | **Total:** | **3,250,000** | | | **3,250,000** | **3,250,000** |
| **2,856,124** | **1,155,520** | **2,716,500** | | **Total Fund:** | **3,250,000** | | **24.41** | **3,250,000** | **3,250,000** |

## 413 - Construction Excise Tax

**Total: $4,070,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 413 - Construction Excise Tax | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **4150 - Building Acquisition and Construction** | | | | | |
| - | - | 3,340,000 | | **520 - Buildings Acquisition** | 4,070,000 | | | 4,070,000 | 4,070,000 |
| - | 47,807 | - | | **640 - Dues and Fees** | - | | | - | - |
| **-** | **47,807** | **3,340,000** | | **Total:** | **4,070,000** | | | **4,070,000** | **4,070,000** |
| **-** | **47,807** | **3,340,000** | | **Total Fund:** | **4,070,000** | | **30.57** | **4,070,000** | **4,070,000** |

## 417 - WAHS Turf and Track

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 417 - WAHS Turf and Track | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **4150 - Building Acquisition and Construction** | | | | | |
| 30,120 | - | - | | **530 - Improvements Other Than Buildings** | - | | | - | - |
| **30,120** | **-** | **-** | | **Total:** | **-** | | | **-** | **-** |
| **30,120** | **-** | **-** | | **Total Fund:** | **-** | | | **-** | **-** |

## 418 - Technology Projects Fund

**Total: $940,000**

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | 418 - Technology Projects Fund | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2660 - Technology Services** | | | | | |
| - | 0 | - | | **410 - Supplies and Materials** | - | | | - | - |
| - | 1 | - | | **460 - Non-Consumables Items** | - | | | - | - |
| - | 497 | - | | **470 - Computer Software** | - | | | - | - |
| - | 0 | 1,125,500 | | **480 - Computer Hardware** | 940,000 | | | 940,000 | 940,000 |
| - | 5,685 | - | | **541 - Initial and Additional Equipment** | - | | | - | - |
| **-** | **6,182** | **1,125,500** | | **Total:** | **940,000** | | | **940,000** | **940,000** |
| **-** | **6,182** | **1,125,500** | | **Total Fund:** | **940,000** | | **7.06** | **940,000** | **940,000** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **4,050,945** | **1,317,029** | **11,337,000** | | **Total Capital Projects Funds Appropriations:** | **13,314,420** | | **100.00** | **13,314,420** | **13,314,420** |

# Financial Summary
# INTERNAL SERVICES FUND

**The Internal Services fund is used to budget for the payment of unemployment expenditures.**

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# 610 UNEMPLOYMENT FUND

## TOTAL: $650,000

| 2023/24 Actuals | 2024/25 Actuals | 2025/26 Adopted | | Requirements | 2026/27 Proposed | | | 2026/27 Approved | 2026/27 Adopted |
|---|---|---|---|---|---|---|---|---|---|
| $ | $ | $ | FTE | Function - Object | $ | FTE | % Total | $ | $ |
| | | | | **2520 - Fiscal Services** | | | | | |
| 20,803 | 195,406 | 650,000 | | **232 - Unemployment Compensation** | 650,000 | | | 650,000 | 650,000 |
| **20,803** | **195,406** | **650,000** | | **Total:** | **650,000** | | **100.00** | **650,000** | **650,000** |

# STAFFING SUMMARY

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# Staffing Summary

| FUND | EMPLOYEE BY CLASSIFICATION | 2024-2025 Budget | 2025-26 Adopted | 2026-2027 Proposed |
|---|---|---|---|---|
| GENERAL FUND | | | | |
| | CLASSIFIED | 495.87 | 480.32 | 471 |
| | LICENSED | 487.58 | 467.69 | 435 |
| | ADMIN | 46.60 | 44.75 | 44 |
| | TOTAL | 1030.05 | 992.76 | 950 |
| 200 FUND SPECIAL RESOURCES | | | | |
| | CLASSIFIED | 102.84 | 112.38 | 100 |
| | LICENSED | 98.10 | 89.15 | 95 |
| | ADMIN | 5.60 | 5.10 | 5 |
| | TOTAL | 206.54 | 206.63 | 201 |
| TOTAL ALL FUNDS FTE | | | | |
| | CLASSIFIED | 598.71 | 592.70 | 571 |
| | LICENSED | 585.68 | 556.84 | 531 |
| | ADMIN | 52.20 | 49.85 | 49 |
| | TOTAL | 1236.59 | 1199.39 | 1,151 |

# SUPPORTING DOCUMENTS

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# History of Budget

| Fiscal Year | General Fund Budget | % Budget Increase |
|---|---|---|
| 2026-2027 | $137,996,000 | 1.43% |
| 2025-2026 | $136,050,000 | 2.20% |
| 2024-2025 | $133,139,628 | 1.04% |
| 2023-2024 | $127,351,693 | 1.06% |
| 2022-2023 | $119,862,602 | 1.06% |
| 2021-2022 | $112,706,319 | 1.58% |
| 2020-2021 | $110,948,951 | 2.73% |
| 2019-2020 | $108,001,443 | 1.52% |
| 2018-2019 | $106,380,085 | 0.54% |
| 2017-2018 | $105,807,050 | 15.10% |
| 2016-2017 | $91,929,538 | 10.24% |
| 2015-2016 | $83,386,348 | 3.28% |
| 2014-2015 | $80,736,486 | 6.20% |
| 2013-2014 | $76,015,913 | 3.31% |
| 2012-2013 | $73,574,981 | 0.07% |
| 2011-2012 | $73,519,608 | 2.98% |
| 2010-2011 | $71,388,668 | 4.09% |
| 2009-2010 | $68,580,605 | -4.45% |
| 2008-2009 | $71,774,347 | 2.83% |
| 2007-2008 | $69,795,963 | 7.35% |
| 2006-2007 | $65,014,967 | 13.41% |
| 2005-2006 | $57,323,105 | 2.40% |
| 2004-2005 | $55,978,567 | 9.31% |
| 2003-2004 | $51,207,105 | 1.23% |
| 2002-2003 | $50,584,790 | -1.44% |
| 2001-2002 | $51,324,608 | 2.33% |

## General Fund Resources by Source

| Fiscal Year | Beginning Fund Balance | Local/ Intermediate | State | Federal/ Other | Property Tax |
|---|---|---|---|---|---|
| **Budgeted Dollars** | | | | | |
| 2026-2027 | $15,300,000 | $2,830,000 | $85,158,056 | $100,000 | $34,607,944 |
| 2025-2026 | $13,700,000 | $2,600,271 | $85,722,603 | $493,126 | $33,534,000 |
| 2024-2025 | $15,700,000 | $1,702,077 | $83,287,551 | $50,000 | $32,400,000 |
| 2023-2024 | $15,000,000 | $1,915,000 | $77,275,297 | $650,000 | $30,300,000 |
| 2022-2023 | $11,400,000 | $1,661,000 | $76,146,602 | $1,655,000 | $29,000,000 |
| 2021-2022 | $11,836,783 | $2,276,371 | $71,482,631 | $150,000 | $26,960,534 |
| 2020-2021 | $11,110,260 | $1,746,000 | $72,582,691 | $160,000 | $25,350,000 |
| 2019-2020 | $9,788,490 | $1,760,000 | $70,337,742 | $151,000 | $24,350,000 |
| 2018-2019 | $11,694,755 | $1,523,600 | $65,872,183 | $100,000 | $23,350,000 |
| 2017-2018 | $15,252,037 | $1,556,600 | $67,298,413 | $200,000 | $21,500,000 |
| 2016-2017 | $15,998,673 | $1,426,500 | $63,462,810 | $400,000 | $20,150,000 |
| 2015-2016 | $10,794,705 | $1,560,047 | $63,495,465 | $401,859 | $21,131,934 |
| 2014-2015 | $10,235,019 | $1,520,990 | $55,182,406 | $553,464 | $20,116,113 |
| 2013-2014 | $8,934,063 | $2,009,582 | $52,585,950 | $461,907 | $19,124,948 |
| 2012-2013 | $9,522,738 | $1,547,800 | $44,682,082 | $443,010 | $18,852,731 |
| **Budgeted Percentage** | | | | | |
| 2026-2027 | 11.09% | 2.05% | 61.71% | 0.07% | 25.08% |
| 2025-2026 | 10.07% | 1.91% | 63.01% | 0.36% | 24.65% |
| 2024-2025 | 11.79% | 1.28% | 62.56% | 0.04% | 24.34% |
| 2023-2024 | 11.99% | 1.53% | 61.75% | 0.52% | 24.21% |
| 2022-2023 | 9.51% | 1.39% | 63.53% | 1.38% | 24.19% |
| 2021-2022 | 10.50% | 2.02% | 63.42% | 0.13% | 23.92% |
| 2020-2021 | 10.01% | 1.57% | 65.42% | 0.14% | 22.85% |
| 2019-2020 | 9.20% | 1.65% | 66.11% | 0.14% | 22.89% |
| 2018-2019 | 11.41% | 1.49% | 64.24% | 0.10% | 22.77% |
| 2017-2018 | 14.41% | 1.47% | 63.60% | 0.19% | 20.32% |
| 2016-2017 | 15.77% | 1.41% | 62.56% | 0.39% | 19.86% |
| 2015-2016 | 11.08% | 1.60% | 65.20% | 0.41% | 21.70% |
| 2014-2015 | 11.68% | 1.74% | 62.99% | 0.63% | 22.96% |
| 2013-2014 | 10.75% | 2.42% | 63.27% | 0.56% | 23.01% |
| 2012-2013 | 12.69% | 2.06% | 59.54% | 0.59% | 25.12% |

## General Fund Requirements by Function

| Fiscal Year | Instruction | Support Services | Fund Transfer/ Other | Unapprop. |
|---|---|---|---|---|
| **Budgeted Dollars** | | | | |
| 2026-2027 | $76,971,985 | $48,314,206 | $6,509,809 | $6,200,000 |
| 2025-2026 | $76,348,469 | $47,574,531 | $1,207,000 | $6,200,000 |
| 2024-2025 | $75,603,385 | $45,484,525 | $1,345,345 | $6,200,000 |
| 2023-2024 | $70,230,906 | $41,958,426 | $4,950,965 | $8,000,000 |
| 2022-2023 | $68,610,991 | $39,200,671 | $4,113,820 | $7,937,120 |
| 2021-2022 | $64,248,297 | $37,980,244 | $2,998,255 | $7,479,523 |
| 2020-2021 | $66,030,243 | $36,487,834 | $2,949,032 | $5,481,842 |
| 2019-2020 | $63,331,574 | $34,836,263 | $3,228,833 | $4,990,561 |
| 2018-2019 | $61,457,310 | $32,907,460 | $3,315,137 | $4,860,631 |
| 2017-2018 | $59,374,400 | $32,585,217 | $5,545,520 | $8,301,913 |
| 2016-2017 | $56,940,515 | $30,059,845 | $4,929,178 | $9,508,445 |
| 2015-2016 | $52,460,362 | $27,501,313 | $3,424,250 | $6,578,750 |
| 2014-2015 | $50,636,660 | $26,721,826 | $3,378,000 | $3,991,271 |
| 2013-2014 | $47,406,661 | $24,902,727 | $3,072,045 | $7,735,018 |
| 2012-2013 | $42,197,405 | $23,401,537 | $3,015,356 | $6,434,063 |
| **Budgeted Percentage** | | | | |
| 2026-2027 | 55.78% | 35.01% | 4.72% | 4.49% |
| 2025-2026 | 58.13% | 36.23% | 0.92% | 4.72% |
| 2024-2025 | 58.77% | 35.36% | 1.05% | 4.82% |
| 2023-2024 | 56.12% | 33.53% | 3.96% | 6.39% |
| 2022-2023 | 57.24% | 32.70% | 3.43% | 6.62% |
| 2021-2022 | 57.01% | 33.70% | 2.66% | 6.64% |
| 2020-2021 | 59.51% | 32.89% | 2.66% | 4.94% |
| 2019-2020 | 59.53% | 32.74% | 3.03% | 4.69% |
| 2018-2019 | 59.93% | 32.09% | 3.23% | 4.74% |
| 2017-2018 | 56.12% | 30.80% | 5.24% | 7.85% |
| 2016-2017 | 56.13% | 29.63% | 4.86% | 9.37% |
| 2015-2016 | 58.31% | 30.57% | 3.81% | 7.31% |
| 2014-2015 | 59.76% | 31.54% | 3.99% | 4.71% |
| 2013-2014 | 57.04% | 29.96% | 3.70% | 9.31% |
| 2012-2013 | 56.23% | 31.18% | 4.02% | 8.57% |

## General Fund Requirements by Object

| Fiscal Year | Salaries & Benefits | Pur Svcs & Supplies | Capital Outlay | Transfers & Others | Unapprop. |
|---|---|---|---|---|---|
| **Budgeted Dollars** | | | | | |
| 2026-2027 | $110,056,293 | $12,901,218 | $270,350 | $8,568,139 | $6,200,000 |
| 2025-2026 | $109,648,172 | $12,364,718 | $285,000 | $2,831,950 | $10,920,000 |
| 2024-2025 | $107,878,661 | $11,685,462 | $285,000 | $7,090,505 | $6,200,000 |
| 2023-2024 | $100,095,623 | $10,639,552 | $305,000 | $6,100,122 | $8,000,000 |
| 2022-2023 | $98,546,857 | $8,075,028 | $290,000 | $5,013,597 | $7,937,120 |
| 2021-2022 | $92,817,973 | $8,543,820 | $290,000 | $1,075,003 | $9,979,523 |
| 2020-2021 | $93,499,765 | $8,217,341 | $175,000 | $3,575,003 | $5,481,842 |
| 2019-2020 | $89,836,907 | $7,558,749 | $490,000 | $3,511,015 | $4,990,561 |
| 2018-2019 | $84,976,384 | $8,548,988 | $619,000 | $3,535,535 | $4,860,631 |
| 2017-2018 | $82,212,411 | $8,853,363 | $2,818,000 | $3,621,363 | $8,301,913 |
| 2016-2017 | $76,066,021 | $9,960,653 | $2,303,000 | $3,599,863 | $9,508,445 |
| 2015-2016 | $70,594,132 | $8,674,553 | $636,500 | $3,480,740 | $6,578,750 |
| 2014-2015 | $68,052,879 | $8,632,818 | $639,000 | $3,411,789 | $3,991,271 |
| 2013-2014 | $64,839,393 | $7,477,970 | $359,000 | $3,339,549 | $3,460,259 |
| 2012-2013 | $60,245,061 | $6,059,152 | $309,000 | $3,260,407 | $3,701,361 |
| **Budgeted Percentage** | | | | | |
| 2026-2027 | **79.75%** | 9.35% | 0.20% | 6.21% | 4.49% |
| 2025-2026 | 80.59% | 9.09% | 0.21% | 2.08% | 8.03% |
| 2024-2025 | 81.03% | 8.78% | 0.21% | 5.33% | 4.66% |
| 2023-2024 | 79.99% | 8.50% | 0.24% | 4.87% | 6.39% |
| 2022-2023 | 82.22% | 6.74% | 0.24% | 4.18% | 6.62% |
| 2021-2022 | 82.35% | 7.58% | 0.26% | 0.95% | 8.85% |
| 2020-2021 | 84.27% | 7.41% | 0.16% | 3.22% | 4.94% |
| 2019-2020 | 84.44% | 7.10% | 0.46% | 3.30% | 4.69% |
| 2018-2019 | 82.87% | 8.34% | 0.60% | 3.45% | 4.74% |
| 2017-2018 | 77.70% | 8.37% | 2.66% | 3.42% | 7.85% |
| 2016-2017 | 74.99% | 9.82% | 2.27% | 3.55% | 9.37% |
| 2015-2016 | 78.47% | 9.64% | 0.71% | 3.87% | 7.31% |
| 2014-2015 | 80.32% | 10.19% | 0.75% | 4.03% | 4.71% |
| 2013-2014 | 81.58% | 9.41% | 0.45% | 4.20% | 4.35% |
| 2012-2013 | 81.88% | 8.24% | 0.42% | 4.43% | 5.03% |

## School District Assessment of Taxable Value

| Fiscal Year | Linn County | Benton County | Total | % Increase |
|---|---|---|---|---|
| 2025-2026 | $6,589,998,791.00 | $1,504,349,855.00 | $8,094,348,646.00 | 3.94% |
| 2024-2025 | $6,342,326,929.00 | $1,445,177,307.00 | $7,787,504,236.00 | 3.69% |
| 2023-2024 | $6,112,774,799.00 | $1,397,318,660.00 | $7,510,093,459.00 | 5.27% |
| 2022-2023 | $5,806,853,375.00 | $1,327,153,112.00 | $7,134,006,487.00 | 5.07% |
| 2021-2022 | $5,519,234,515.00 | $1,270,273,763.00 | $6,789,508,278.00 | 5.04% |
| 2020-2021 | $5,243,592,203.00 | $1,219,928,524.00 | $6,463,520,727.00 | 5.49% |
| 2019-2020 | $4,963,866,870.00 | $1,163,008,922.00 | $6,126,875,792.00 | 4.81% |
| 2018-2019 | $4,745,804,111.00 | $1,100,163,442.00 | $5,845,967,553.00 | 4.21% |
| 2017-2018 | $4,556,732,775.00 | $1,053,283,534.00 | $5,610,016,309.00 | 4.76% |
| 2016-2017 | $4,353,692,596.00 | $1,001,399,943.00 | $5,355,092,539.00 | 4.54% |
| 2015-2016 | $4,173,515,737.00 | $949,122,684.00 | $5,122,638,421.00 | 4.08% |
| 2014-2015 | $4,022,644,672.00 | $899,096,855.00 | $4,921,741,527.00 | 3.65% |
| 2013-2014 | $3,900,786,184.00 | $847,493,042.00 | $4,748,279,226.00 | 2.07% |
| 2012-2013 | $3,819,158,040.00 | $832,701,182.00 | $4,651,859,222.00 | 1.06% |
| 2011-2012 | $3,792,002,920.00 | $810,913,547.00 | $4,602,916,467.00 | 1.23% |
| 2010-2011 | $3,796,569,257.00 | $750,353,696.00 | $4,546,922,953.00 | 0.70% |
| 2009-2010 | $3,765,216,723.00 | $749,879,345.00 | $4,515,096,068.00 | 4.58% |
| 2008-2009 | $3,600,801,426.00 | $716,633,791.00 | $4,317,435,217.00 | 4.99% |
| 2007-2008 | $3,448,109,625.00 | $664,022,018.00 | $4,112,131,643.00 | 4.28% |
| 2006-2007 | $3,319,084,530.00 | $624,197,424.00 | $3,943,281,954.00 | 8.92% |
| 2005-2006 | $3,029,784,107.00 | $590,644,211.00 | $3,620,428,318.00 | 7.37% |
| 2004-2005 | $2,823,601,409.00 | $548,390,425.00 | $3,371,991,834.00 | 6.14% |
| 2003-2004 | $2,670,189,416.00 | $506,817,966.00 | $3,177,007,382.00 | 3.98% |
| 2002-2003 | $2,576,368,857.00 | $479,058,678.00 | $3,055,427,535.00 | 4.48% |

## School District Assessment of Real Market Value

| | | | | |
|---|---|---|---|---|
| 2025-2026 | $12,336,761,402.00 | $2,791,537,922.00 | $15,128,299,324.00 | 5.48% |
| 2024-2025 | $11,731,086,839.00 | $2,611,267,628.00 | $14,342,354,467.00 | 2.59% |
| 2023-2024 | $11,432,960,422.00 | $2,547,451,300.00 | $13,980,411,722.00 | 8.93% |
| 2022-2023 | $10,550,860,029.00 | $2,282,860,919.00 | $12,833,720,948.00 | 15.82% |
| 2021-2022 | $8,945,206,064.00 | $2,135,382,465.00 | $11,080,588,529.00 | 10.07% |
| 2020-2021 | $8,001,935,309.00 | $2,065,246,372.00 | $10,067,181,681.00 | 9.82% |
| 2019-2020 | $7,373,744,304.00 | $1,793,008,742.00 | $9,166,763,046.00 | |

# Taxable Property Values and GO Debt Capacity

| Fiscal Year | Total Assessed Value | Urban Renewal Excess | Net Assessed Value | M5 Real Market Value |
|---|---|---|---|---|
| *Portion Located In Linn County* | | | | |
| 2025-26 | $6,589,998,791 | $366,187,823 | $6,223,810,968 | $11,690,487,131 |
| 2024-25 | $6,342,326,929 | $366,022,172 | $5,976,304,757 | $11,144,120,382 |
| 2023-24 | $6,112,774,799 | $368,945,404 | $5,743,829,395 | $10,826,980,612 |
| 2022-23 | $5,806,853,375 | $331,329,723 | $5,475,523,652 | $9,999,759,772 |
| *Portion Located In Benton County* | | | | |
| 2025-26 | $1,504,349,855 | $0 | $1,504,349,855 | $2,791,537,922 |
| 2024-25 | $1,445,177,307 | $0 | $1,445,177,307 | $2,611,267,628 |
| 2023-24 | $1,397,318,660 | $0 | $1,397,318,660 | $2,547,451,300 |
| 2022-23 | $1,327,153,112 | $0 | $1,327,153,112 | $2,282,860,919 |
| *School District Total* | | | | |
| 2025-26 | $8,094,348,646 | $366,187,823 | $7,728,160,823 | $14,482,025,053 |
| 2024-25 | $7,787,504,236 | $366,022,172 | $7,421,482,064 | $13,755,388,010 |
| 2023-24 | $7,510,093,459 | $368,945,404 | $7,141,148,055 | $13,374,431,912 |
| 2022-23 | $7,134,006,487 | $331,329,723 | $6,802,676,764 | $12,282,620,691 |

| Fiscal Year | M5 Real Market Value | GO Bond Capacity (7.95% of RMV) | GO Bonds Outstanding | Remaining Capacity |
|---|---|---|---|---|
| *School District Total* | | | | |
| 2025-26 | $14,482,025,053.00 | $1,151,320,991.71 | $99,485,000.00 | $1,051,835,992 |
| 2024-25 | $13,755,388,010.00 | $1,093,553,346.80 | $110,630,000.00 | $982,923,347 |
| 2023-24 | $13,374,431,912.00 | $1,063,267,337.00 | $119,905,000.00 | $943,362,337 |
| 2022-23 | $12,282,620,691.00 | $976,468,344.93 | $128,335,000.00 | $848,133,345 |

# Top Paying Taxpayers By County

## Linn County

| Taxpayer | Business/Svc | Tax[1] | Assessed Value[2] | Percent of Value |
|---|---|---|---|---|
| ATI Specialty Alloys & Components LLC | Rare Metals | $2,623,619 | $172,261,634 | 1.29% |
| Pacificorp PP&L | Utility | $2,091,889 | $132,751,594 | 0.99% |
| Target Corporation | Retain Distribution | $1,495,321 | $84,176,900 | 0.63% |
| Selmet | Manufacturing | $1,367,468 | $94,770,190 | 0.71% |
| Oregon Freeze Dry Foods LLC | Food Manufacturing | $1,189,082 | $68,036,460 | 0.51% |
| Pacific Cast Technologies Inc | Metals Manufacturing | $1,050,924 | $60,170,430 | 0.45% |
| Northwest Natural Gas | Utility | $845,765 | $51,217,977 | 0.38% |
| Betaseed Inc. | Agriculture | $776,055 | $53,106,460 | 0.40% |
| Flakeboard America Limited | Timber & Forest Products | $684,232 | $45,007,100 | 0.34% |
| Eugene Freezing & Storage Co. | Cold Storage Facility | $636,534 | $32,314,070 | 0.24% |
| Subtotal of largest taxpayers | | | $793,812,815 | 5.93% |
| All other County taxpayers | | | $12,596,634,026 | 94.07% |
| Total County | | | $13,390,446,841 | 100.00% |

## Benton County

| Taxpayer | Business/Svc | Tax[1] | Assessed Value[2] | Percent of Value |
|---|---|---|---|---|
| HP Inc. | Technology | $7,041,376 | $409,893,960 | 3.71% |
| 700 SW Chickadee Street LLC | Apartments/Housing | $1,472,285 | $76,604,111 | 0.69% |
| Pacificorp | Utility | $1,311,462 | $85,254,194 | 0.77% |
| Hollingsworth & Vose Fiber Company | Manufacturing | $1,195,722 | $69,490,877 | 0.63% |
| Comcast Corporation | Telecommunications | $1,075,329 | $61,380,719 | 0.56% |
| NW Natural Gas | Utility | $834,726 | $55,323,349 | 0.50% |
| Washington Ave Mixed Use LLC | | $699,421 | $36,391,404 | 0.33% |
| Avery Investments | Financial Services | $569,306 | $29,621,422 | 0.27% |
| Starker Forests | Forestry | $530,760 | $34,491,128 | 0.31% |
| Oregon State Credit Union | Banking Services | $503,783 | $26,593,442 | 0.24% |
| Subtotal of largest taxpayers | | | $885,044,606 | 8.01% |
| All other County taxpayers | | | $10,169,625,673 | 91.99% |
| Total County | | | $11,054,670,279 | 100.00% |

# Summary of Outstanding Debt

| Issue | Issue Date | Maturity Date | Original Debt | Outstanding 6/30/2026 |
|---|---|---|---|---|
| 2017 G.O. Bond (first issue) | 7/25/2017 | 6/15/2037 | $ 151,550,000 | $ 81,860,000 |
| 2017 G.O. Bond (second issue) | 3/31/2020 | 6/15/2037 | 7,450,000 | 7,450,000 |
| PERS Refinancing | 2/19/2004 | 6/30/2028 | 45,885,000 | 8,170,000 |
| Bus Financing 2019 | 6/7/2019 | 2/1/2027 | 780,282 | 57,690 |
| Bus Financing 2020 | 6/15/2020 | 2/1/2028 | 699,600 | 199,900 |
| Bus Financing 2021 | 6/15/2021 | 2/1/2029 | 528,085 | 220,688 |
| Bus Financing 2022 | 6/15/2022* | 2/1/2030 | 710,496 | 404,546 |
| Transportation Facility 2021 | 7/15/2021 | 6/15/2046 | 10,175,000 | 8,675,000 |
| | | | | $ 107,037,824 |

## Schedule of Future Debt Service Requirements

| Fiscal Year | Capital Constr. Bond | PERS UAL | Buses* | Bus Facility | TOTAL DEBT |
|---|---|---|---|---|---|
| **26/27** | 16,253,000 | 5,791,638 | 406,732 | 556,744 | 23,008,114 |
| **27/28** | 8,817,000 | 2,986,422 | 289,599 | 556,844 | 12,649,865 |
| **28/29** | 9,084,000 | | 186,404 | 556,644 | 9,827,048 |
| **29/30** | 9,355,250 | | 110,259 | 556,144 | 10,021,653 |
| **30/31** | 9,639,250 | | | 553,344 | 10,192,594 |
| **31/32** | 9,924,000 | | | 554,244 | 10,478,244 |
| **32/33** | 10,223,000 | | | 557,844 | 10,780,844 |
| **33/34** | 10,529,000 | | | 555,994 | 11,084,994 |
| **34/35** | 10,845,000 | | | 553,844 | 11,398,844 |
| **35/36** | 11,168,750 | | | 556,394 | 11,725,144 |
| **36/37** | 11,508,000 | | | 553,494 | 12,061,494 |
| **37/38** | | | | 553,594 | 553,594 |
| **38/39** | | | | 553,487 | 553,487 |
| **39/40** | | | | 553,119 | 553,119 |
| **40/41** | | | | 557,544 | 557,544 |
| **41/42** | | | | 556,631 | 556,631 |
| **43/44** | | | | 554,875 | 554,875 |
| **44/45** | | | | 557,881 | 557,881 |
| **45/46** | | | | 555,531 | 555,531 |
| **46/47** | | | | 557,944 | 557,944 |
| **Total** | $ 117,346,250 | $ 8,778,060 | $ 992,994 | $ 11,112,137 | $ 138,229,441 |

## Enrollment Comparisons by Building

| School | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Actual | 2025 Budgeted | 2026 Budgeted |
|---|---|---|---|---|---|---|
| Central | 114 | 112 | 122 | 130 | 121.2 | 107 |
| Lafayette | 248 | 275 | 263 | 269 | 297.99 | 257 |
| Liberty | 297 | 304 | 316 | 303 | 288.73 | 257 |
| Meadow Ridge | 495 | 535 | 539 | 563 | 478.23 | 455 |
| North Albany | 271 | 281 | 267 | 295 | 276.98 | 257 |
| Oak | 242 | 230 | 269 | 264 | 248.41 | 199 |
| Oak Grove | 326 | 313 | 332 | 243 | 352.89 | 355 |
| Periwinkle | 385 | 414 | 383 | 311 | 296.36 | 273 |
| South Shore | 317 | 323 | 330 | 330 | 367.24 | 352 |
| Sunrise | 317 | 346 | 356 | 330 | 325.24 | 314 |
| Takena | 130 | 137 | 139 | 121 | 115.28 | 126 |
| Tangent | 94 | 117 | 116 | 101 | 119.98 | 103 |
| Waverly | 247 | 257 | 257 | 235 | 194.02 | 171 |
| TOTAL ELEMENTARY SCHOOL | 3,483 | 3,644 | 3,689 | 3,495 | 3,483 | 3,226 |
| | | | | | | |
| Calapooia | 646 | 645 | 640 | 598 | 600.36 | 626 |
| Memorial | 492 | 539 | 521 | 540 | 506.81 | 484 |
| North Albany | 486 | 507 | 516 | 461 | 465.32 | 441 |
| Timber Ridge | 640 | 661 | 669 | 669 | 676.05 | 686 |
| TOTAL MIDDLE SCHOOL | 2,264 | 2,352 | 2,346 | 2,268 | 2,249 | 2,237 |
| | | | | | | |
| South Albany | 1,461 | 1,574 | 1,456 | 1,530 | 1,444 | 1,341 |
| West Albany | 1,300 | 1,299 | 1,250 | 1,322 | 1,283 | 1,273 |
| Albany Options | 104 | 102 | 153 | 131 | 103.01 | 109 |
| TOTAL HIGH SCHOOL | 2,865 | 2,975 | 2,859 | 2,983 | 2,830 | 2,723 |
| | | | | | | |
| Albany Online! | 439 | 168 | 131 | 112 | 131 | 111 |
| Post Graduate Scholar | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL FOR DISTRICT** | **9,077** | **9,170** | **9,056** | **8,858** | **8,692** | **8,297** |

## Number of Employees

| Fiscal Year | Licensed FTE | Classified FTE | Administrative FTE |
|---|---|---|---|
| Actual Figures | | | |
| 2025-26 - All Funds | 556.84 | 592.7 | 49.85 |
| 2024-25 - All Funds | 585.45 | 592.63 | 49.85 |
| 2023-24 – All Funds | 607.34 | 597 | 51.85 |
| 2022-23 – All Funds | 612 | 580 | 55.20 |
| 2021-22 – All Funds | 570.78 | 560.85 | 46.90 |
| 2020-21 – All Funds | 556.75 | 536.88 | 45.75 |
| 2019-20 – All Funds | 545.11 | 556.09 | 47.00 |
| 2018-19 – All Funds | 543.39 | 550.98 | 47.15 |
| 2017-18 – All Funds | 534.52 | 542.15 | 48.68 |
| 2016-17 – All Funds | 525.62 | 513.21 | 42.00 |
| 2015-16 – All Funds | 464.55 | 408.79 | 37.25 |
| 2014-15 – All Funds | 484.41 | 451.85 | 39.50 |
| 2013-14 – All Funds | 454.05 | 427.91 | 38.60 |
| 2012-13 – All Funds | 444.08 | 425.8 | 37.45 |
| 2011-12 – All Funds | 435.77 | 423.11 | 37.60 |
| 2010-11 – All Funds | 459.87 | 2,672.99 | 38.80 |
| 2009-10 – All Funds | 467.71 | 3,642.92 | 38.00 |
| 2008-09 - All Funds | 497.93 | 3,841.05 | 39.50 |
| 2007-08 - All Funds | 487.63 | 3,922.93 | 38.00 |
| 2006-07 - All Funds | 461.49 | 3,607.72 | 39.00 |
| 2005-06 - All Funds | 440.09 | 3,326.89 | 36.00 |
| 2004-05 - All Funds | 429.64 | 3,199.24 | 36.00 |

# History of PERS Rates

The school district is required by statute to participate in the State of Oregon Public Employee's Retirement System (PERS). Essentially, all employees who are employed with the school district and who work more than 600 hours per year are covered by the system. Below is a history of the PERS rates as they apply to the district payrolls.

| | Employer Rate* | | Employee Pickup | |
|---|---|---|---|---|
| Date | PERS | OPSRP | Licensed & Classified | Others |
| July 1, 2026 | 21.82 (29.11)% | 18.64 (25.84)% | 6% | 6% |
| July 1, 2025 | 19.17 (27.37)% | 16.33 (24.53)% | 6% | 6% |
| July 1, 2024 | 24.77 (29.12)% | 23.12 (27.47)% | 6% | - |
| July 1, 2023 | 24.77 (29.12)% | 23.12 (27.47)% | 6% | - |
| July 1, 2022 | 25.17% (26.83%) | 22.06% (23.72%) | 6% | - |
| July 1, 2021 | 25.17% (26.83%) | 22.06% (23.72%) | 6% | - |
| July 1, 2020 | 30.94% (32.03%) | 25.49% (26.58%) | 6% | - |
| July 1, 2019 | 30.94% (32.03%) | 25.49% (26.58%) | 6% | - |
| July 1, 2018 | 26.27% (27.20%) | 20.94% (21.87%) | 6% | - |
| July 1, 2017 | 26.27% (27.20%) | 20.94% (21.87%) | 6% | - |
| July 1, 2016 | 20.18% (22.33%) | 15.49% (17.64%) | 6% | - |
| July 1, 2015 | 20.18% (22.33%) | 15.49% (17.64%) | 6% | - |
| Jul 1, 2014 | 25.84% (26.69%) | 23.84% (24.69%) | 6% | - |
| July 1, 2013 | 25.84% (26.69%) | 23.84% (24.69%) | 6% | - |
| July 1, 2012 | 19.29% (19.48%) | 17.78% (17.97%) | 6% | - |
| July 1, 2011 | 19.29% (19.48%) | 17.78% (17.97%) | 6% | - |

*In February 2004 the School District refinanced its PERS Unfunded Actuarial Liability by selling $45.9 million in bonds. The “Employer Rates” are a combination of the rate charged by PERS and the rate needed to repay the bond debt. The rate in parenthesis is the rate the District would have paid had it not refinanced.

# History of Worker's Compensation Rates

The school district is required by statute to carry workers' compensation insurance coverage. All employees who are employed by the district are covered. Below is a history of the worker's compensation rates and experience rating modifications as they apply to the district payrolls.

| Year | Teacher/ Clerical | Bus Driver | Custodial/ Maintenance | Cafeteria | Exper. Modif. |
|---|---|---|---|---|---|
| 2025-2026 | 0.32 | 4.03 | 2.26 | 2.26 | 1.004 |
| 2024-2025 | 0.28 | 3.65 | 2.23 | 2.04 | 1.004 |
| 2023-2024 | 0.31 | 3.7 | 2.43 | 2.14 | 1.12 |
| 2022-2023 | 0.31 | 3.61 | 2.36 | 2.11 | 1.1 |
| 2021-2022 | 0.31 | 3.66 | 2.50 | 2.36 | 1.11 |
| 2020-2021 | 0.32 | 3.72 | 2.66 | 2.66 | 1.00 |
| 2019-2020 | 0.35 | 3.67 | 2.61 | 2.61 | 0.89 |
| 2018-2019 | 0.39 | 3.91 | 2.93 | 2.77 | 0.78 |
| 2017-2018 | 0.42 | 4.32 | 3.34 | 3.04 | 0.73 |
| 2016-2017 | 0.44 | 4.25 | 3.35 | 3.28 | 0.8 |
| 2015-2016 | 0.43 | 4.09 | 3.51 | 3.18 | 0.85 |
| 2014-2015 | 0.43 | 4.1 | 3.68 | 3.2 | 0.79 |
| 2013-2014 | 0.46 | 4.21 | 4.04 | 3.66 | 0.89 |
| 2012-2013 | 0.55 | 4.62 | 4.71 | 3.96 | 1.07 |
| 2011-2012 | 0.48 | 4.27 | 3.99 | 3.67 | 1.21 |

Premium Calculation:

(Salary X WC Rate X Experience Modification X WC Tax) Workday

## Building Level Allocations

The setting of building level budget allocations for the 2026-2027 budget will continue on a per pupil allocation basis. The building is given a total dollar amount that is available to them, and is based on a cost per student, times the projected enrollment for the next school year. The building is then responsible for breaking down this allocation to the specific line accounts. Some budgets changed slightly due to payroll cost increases.

| | General Fund | |
|---|---|---|
| **Building** | **2025-2026** | **2026-2027** |
| Central | 24,000 | 24,035 |
| Lafayette | 44,699 | 45,448 |
| Liberty | 43,310 | 44,680 |
| Meadow Ridge | 71,735 | 72,623 |
| North Albany | 41,547 | 41,683 |
| Oak | 37,262 | 38,081 |
| Oak Grove | 52,934 | 53,317 |
| Periwinkle | 44,454 | 44,884 |
| South Shore | 55,086 | 56,014 |
| Sunrise | 48,786 | 48,984 |
| Takena | 24,000 | 24,211 |
| Tangent | 24,000 | 24,547 |
| Waverly | 29,103 | 30,000 |
| | | |
| Calapooia MS | 84,050 | 80,621 |
| Memorial MS | 70,953 | 71,180 |
| North Albany MS | 65,145 | 66,842 |
| Timber Ridge | 94,647 | 97,483 |
| | | |
| Alternative Options School (AOS) | 30,000 | 31,265 |
| South Albany HS | 187,751 | 190,001 |
| West Albany HS | 166,732 | 167,372 |
| **Total** | $1,240,194 | $1,253,271 |

# APPENDICES

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718 Seventh Avenue SW
Albany, OR 97321-2399
www.albany.k12.or.us
**Phone (541) 967-4501**
**Business FAX (541) 967-4587**

# NOTICE OF BUDGET COMMITTEE MEETINGS

NOTICE IS HEREBY GIVEN, that a public meeting of the Budget Committee of the Greater Albany Public School District 8J, Linn and Benton Counties, State of Oregon, to discuss the budget for the fiscal year July 1, 2026 to June 30, 2027 will be held at 718 Seventh Avenue SW, Albany, Oregon 97321. It will also be live on YouTube: https://www.youtube.com/c/GreaterAlbanyPublicSchools

The meeting will take place on Wednesday, May 20, 2026 at 7:00 p.m.

The purpose of this meeting is to receive information on state funding and discuss the upcoming budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may attend the meeting.

The agenda and packet materials are posted at least 24 hours prior to the meeting and can be accessed at https://albany.k12.or.us/district/business/budget-committee.

Additional meeting scheduled for the Budget Committee are as follows:

- June 3, 2026, Wednesday 7:00 p.m. – Public Input/Approve Budget

Jane Nofziger
Executive Director of Business and Finance

Daily Journal of Commerce
1618 SW First Ave., Suite 400
Portland, OR, 97201
Phone: 503-226-1311 Fax: 503-222-5358

DJC OREGON

BRIDGE TOWER MEDIA
CONNECT + INFORM

# Affidavit of Publication

To: Greater Albany Public Schools - David Bolin
718 Seventh Ave.
SW Albany, OR, 97321

Re: Legal Notice 4160895, GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

State of OR }
} SS:
County of Multnomah }

I, Michelle A. Ropp, being duly sworn, depose and say that I am the Principal Clerk of the Daily Journal of Commerce, a newspaper of general circulation in the counties of CLACKAMAS, MULTNOMAH, and WASHINGTON as defined by ORS 193.010 and 193.020, published in Portland in the aforesaid County and State; that I know from my personal knowledge that the notice described as:
GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J
GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J
a printed copy of which is hereto annexed, was published in the entire issue of said newspaper 1 time(s) in the following issues:
**05/08/2026**.

**SEE EXHIBIT A**

State of Oregon
County of Multnomah

SIGNED OR ATTESTED BEFORE ME ON 11th day of May 2026

By: Michelle A Ropp
Michelle A Ropp

By: Nicholas Bjork
Nicholas Bjork
Notary Public, State of OR
No. 1044188
My commission expires on January 10, 2028

OFFICIAL STAMP
NICHOLAS BJORK
NOTARY PUBLIC - OREGON
COMMISSION NO. 1044188
MY COMMISSION EXPIRES JANUARY 10, 2028

**EXHIBIT A**

## GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

### NOTICE OF BUDGET COMMITTEE MEETINGS

NOTICE IS HEREBY GIVEN, that a public meeting of the Budget Committee of the Greater Albany Public School District 8J, Linn and Benton Counties, State of Oregon, to discuss the budget for the fiscal year July 1, 2026 to June 30, 2027 will be held at 718 Seventh Avenue SW, Albany, Oregon 97321. It will also be live on YouTube: https://www.youtube.com/c/GreaterAlbanyPublicSchools

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Additional meeting scheduled for the Budget Committee are as follows:

· June 3, 2026, Wednesday 7:00 p.m. - Public Input/Approve Budget

Jane Nofziger
Executive Director of Business and Finance

Published May 8, 2026. 4160895

GREATER ALBANY
PUBLIC SCHOOLS

718 Seventh Avenue SW
Albany, OR 97321-2399
www.albany.k12.or.us
Phone (541) 967-4501
Business FAX (541) 967-4587

# MOTION TO APPROVE THE 2026-27 BUDGET

**June 3, 2026**

The Budget Committee of Greater Albany Public School District approves the proposed budget for the 2026-2027 fiscal year in the amount of $213,766,578 as presented to the Budget Committee.

The Budget Committee of Greater Albany Public School District approves property taxes for the 2026-2027 fiscal year at the permanent rate tax $4.5855 per $1,000 of assessed value for the permanent rate tax levy and in the amount of $17,308,000 for the General Obligation Capital Construction Bond Levy.

T. Washko
Tim Washko, Budget Committee Chair

6/3/2026
Date

Andy Gardner
Andy Gardner, Superintendent

6/3/2026
Date

## NOTICE OF BUDGET HEARING

A public meeting of the Greater Albany Public School District will be held on June 15, 2026, 7:00 pm at the District Office 718 7th Avenue SW, Albany Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Greater Albany Budget Committee. The meeting is open to the public or on the district's YouTube channel at https://www.youtube.com/@GreaterAlbanyPublicSchools A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the above address between the hours of 8 am and 5:00 pm.,or online at albany.k12.or.us. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Jane Nofziger Telephone: 541-967-4505 Email: jane.nofziger@albany.k12.or.us

**FINANCIAL SUMMARY - RESOURCES**

| TOTAL OF ALL FUNDS | Actual Amount Last Year 2024-2025 | Adopted Budget This Year 2025-2026 | Approved Budget Next Year 2026-2027 |
|---|---|---|---|
| Beginning Fund Balance | $35,403,897 | 29,968,866 | 34,163,114 |
| Current Year Property Taxes, other than Local Option Taxes | $49,131,941 | 50,411,500 | 52,465,944 |
| Other Revenue from Local Sources | $13,896,289 | 9,886,186 | 11,635,336 |
| Revenue from Intermediate Sources | $1,641,016 | 1,069,536 | 1,161,060 |
| Revenue from State Sources | $98,209,734 | 103,421,350 | 101,996,408 |
| Revenue from Federal Sources | $10,353,061 | 10,464,306 | 10,614,716 |
| Interfund Transfers | $1,579,845 | $1,707,000 | 1,730,000 |
| All Other Budget Resources | $900 | $200,000 | 0 |
| **Total Resources** | **$210,216,683** | **$207,128,744** | **213,766,578** |

**FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION**

| | | | |
|---|---|---|---|
| Salaries | $73,896,307 | 78,112,641 | 79,008,258 |
| Other Associated Payroll Costs | $50,936,705 | 53,450,271 | 54,153,717 |
| Purchased Services | $13,187,091 | 15,247,413 | 17,189,632 |
| Supplies & Materials | $7,861,896 | 10,395,100 | 9,502,653 |
| Capital Outlay | $1,685,969 | 9,924,415 | 11,658,494 |
| Other objects (except debt service and interfund transfers | $2,600,917 | 2,323,889 | 2,754,881 |
| Debt Service | $22,114,178 | 23,470,920 | 24,127,637 |
| Interfund Transfers | $1,579,845 | 1,707,000 | 1,730,000 |
| Operating Contingency | $0 | 5,270,000 | 5,850,000 |
| Unappropriated Ending Fund Balance & Reserves | $0 | 7,227,095 | 7,791,306 |
| **Total Requirements** | **$173,862,908** | **207,128,744** | **213,766,578** |

**FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION**

| | | | |
|---|---|---|---|
| 1000 Instruction | $86,294,099 | 90,758,539 | 92,732,894 |
| FTE | 776.63 | 745.95 | 720.23 |
| 2000 Support Services | $56,805,396 | 61,919,796 | 61,581,403 |
| FTE | 403 | 398.91 | 375.16 |
| 3000 Enterprise & Community Services | $5,737,485 | 6,369,644 | 6,679,194 |
| FTE | 55.75 | 59.52 | 57.11 |
| 4000 Facility Acquisition & Construction | $1,331,906 | 10,405,750 | 13,274,144 |
| FTE | 0.00 | 0 | 0 |
| 5000 Other Uses | | | |
| 5100 Debt Service | $22,114,178 | 23,470,920 | 24,127,637 |
| 5200 Interfund Transfers | $1,579,845 | 1,707,000 | 1,730,000 |
| 6000 Contingency | $0 | 5,270,000 | 5,850,000 |
| 7000 Unappropriated Ending Fund Balance | $0 | 7,227,095 | 7,791,306 |
| **Total Requirements** | **$173,862,908** | **$207,128,744** | **$213,766,578** |
| **Total FTE** | **1235.38** | **1204.38** | **1152.5** |

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING ***

The approved budget for 2025-2026 was built on projected statewide education fund of $11.36 billion for the biennium. This budget reflects the first year of the 2025-2027 biennium. The District anticipates enrollment to decrease slightly. FTE has been decreased slightly which is a result of reduced funding and reduced students in the prior two years. This budget supports special revenue funds from ongoing state grants. This budget continues to reflect funds from the grants such as the Student Investment Account (Fund 255) and High School Success - Measure 98 (Fund 298). This budget also shows an internal services fund to support the districts unemployment expenses.

**PROPERTY TAX LEVIES**

| | Rate or Amount Imposed Last Year 2024-2025 | Rate or Amount Imposed This Year 2025-2026 | Rate or Amount Approved Next Year 2026-2027 |
|---|---|---|---|
| Permanent Rate Levy (Rate Limit 4.5855 per $1,000) | 4.5855 per $1000 | 4.5855 per $1,000 | 4.5855 per $1,000 |
| Local Option Levy | 0 | 0 | 0 |
| Levy For General Obligation Bonds | 15,645,306 | 16,682,500 | 17,308,000 |

**STATEMENT OF INDEBTEDNESS**

| LONG TERM DEBT | Estimated Debt Outstanding July 1 | Estimated Debt Authorized, But Not Incurred July 1 |
|---|---|---|
| General Obligation Bonds | $89,310,000 | |
| Other Bonds | $8,170,000 | |
| Other Borrowings | $8,675,000 | |
| **Total** | 106,155,000 | |

Daily Journal of Commerce
1618 SW First Ave., Suite 400
Portland, OR, 97201
Phone: 503-226-1311 Fax: 503-222-5358

DJC OREGON

BRIDGE TOWER MEDIA

# Affidavit of Publication

To: Greater Albany Public Schools - Lindsey Hart
718 Seventh Ave.
SW Albany, OR, 97321

Re: Legal Notice 4169321, NOTICE OF BUDGET HEARING

State of OR }
} SS:
County of Multnomah }

I, Michelle A. Ropp, being duly sworn, depose and say that I am the Principal Clerk of the Daily Journal of Commerce, a newspaper of general circulation in the counties of CLACKAMAS, MULTNOMAH, and WASHINGTON as defined by ORS 193.010 and 193.020, published in Portland in the aforesaid County and State; that I know from my personal knowledge that the notice described as:
NOTICE OF BUDGET HEARING

a printed copy of which is hereto annexed, was published in the entire issue of said newspaper 2 time(s) in the following issues:
**06/08/2026 and 06/10/2026**.

**SEE EXHIBIT A**

State of Oregon
County of Multnomah

SIGNED OR ATTESTED BEFORE ME ON 16th day of June 2026

By: Michelle A Ropp
Michelle A Ropp

By:
OFFICIAL STAMP
NICHOLAS BJORK
NOTARY PUBLIC - OREGON
COMMISSION NO. 1044188
MY COMMISSION EXPIRES JANUARY 10, 2028

Nicholas Bjork
Notary Public, State of OR
No. 1044188
My commission expires on January 10, 2028

# EXHIBIT A

## NOTICE OF BUDGET HEARING

A public meeting of the Greater Albany Public School District will be held on June 15, 2026, 7:00 pm at the District Office 718 7th Avenue SW, Albany Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2026 as approved by the Greater Albany Budget Committee. The meeting is open to the public or on the district's YouTube channel at https://www.youtube.com/@GreaterAlbanyPublicSchools A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the above address between the hours of 8 am and 5:00 pm. or online at albany.k12.or.us. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year.

Contact: Jane Nolziger Telephone: 541-967-4505 Email: jane.nolziger@albany.k12.or.us

### FINANCIAL SUMMARY - RESOURCES

| TOTAL OF ALL FUNDS | Actual Amount Last Year 2024-2025 | Adopted Budget This Year 2025-2026 | Approved Budget Next Year 2026-2027 |
|---|---|---|---|
| Beginning Fund Balance | $35,403,897 | 28,968,868 | 34,263,114 |
| Current Year Property Taxes, other than Local Option Taxes | $49,132,941 | 50,411,500 | 52,466,944 |
| Other Revenue from Local Sources | $13,806,282 | 9,886,188 | 11,535,336 |
| Revenue from Intermediate Sources | $1,641,016 | 1,069,536 | 1,161,060 |
| Revenue from State Sources | $98,206,730 | 103,421,350 | 101,996,408 |
| Revenue from Federal Sources | $10,353,061 | 10,460,308 | 10,514,716 |
| Interfund Transfers | $1,579,845 | $1,707,000 | 1,730,000 |
| All Other Budget Resources | $900 | $200,000 | 0 |
| **Total Resources** | **$210,216,683** | **$207,128,744** | **213,766,578** |

### FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

| | | | |
|---|---|---|---|
| Salaries | $73,896,307 | 78,112,641 | 79,008,258 |
| Other Associated Payroll Costs | $50,936,705 | 53,450,271 | 54,153,717 |
| Purchased Services | $13,187,691 | 15,247,413 | 17,199,632 |
| Supplies & Materials | $7,861,895 | 10,995,100 | 9,502,653 |
| Capital Outlay | $1,685,569 | 9,921,415 | 11,658,494 |
| Other objects (except debt service and interfund transfers | $2,600,917 | 2,323,889 | 2,754,881 |
| Debt Service | $22,114,178 | 23,470,920 | 24,127,837 |
| Interfund Transfers | $1,579,845 | 1,707,000 | 1,730,000 |
| Operating Contingency | $0 | 5,270,000 | 5,850,000 |
| Unappropriated Ending Fund Balance & Reserves | $0 | 7,227,095 | 7,791,506 |
| **Total Requirements** | **$173,862,908** | **207,128,744** | **213,766,578** |

### FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

| | | | |
|---|---|---|---|
| 1000 Instruction | $86,294,099 | 90,758,539 | 92,733,894 |
| FTE | 775.63 | 745.95 | 720.23 |
| 2000 Support Services | $56,805,396 | 61,919,796 | 61,581,403 |
| FTE | 403 | 398.91 | 375.16 |
| 3000 Enterprise & Community Services | $5,737,485 | 6,369,644 | 6,679,194 |
| FTE | 55.75 | 59.52 | 57.11 |
| 4000 Facility Acquisition & Construction | $1,331,906 | 10,405,750 | 13,274,144 |
| FTE | 0.00 | 0 | 0 |
| 5000 Other Uses | | | |
| 5100 Debt Service | $22,114,178 | 23,470,920 | 24,127,837 |
| 5200 Interfund Transfers | $1,579,845 | 1,707,000 | 1,730,000 |
| 6000 Contingency | $0 | 5,270,000 | 5,850,000 |
| 7000 Unappropriated Ending Fund Balance | $0 | 7,227,095 | 7,791,506 |
| **Total Requirements** | **$173,862,908** | **$207,128,744** | **$213,766,578** |
| **Total FTE** | **1235.38** | **1204.38** | **1152.5** |

### STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *

The approved budget for 2025-2026 was built on projected statewide education fund of $11.36 bill on for the biennium. This budget reflects the first year of the 2025-2027 biennium. The District anticipates enrollment to decrease slightly. FTE has been decreased slightly which is a result of reduced funding and reduced students in the prior two years. This budget supports special revenue funds from ongoing state grants. This budget continues to reflect funds from the grants such as the Student Investment Account (Fund 255) and High School Success - Measure 98 (Fund 256). This budget also shows an internal services fund to support the districts unemployment expenses.

### PROPERTY TAX LEVIES

| | Rate or Amount Imposed Last Year 2024-2025 | Rate or Amount Imposed This Year 2025-2026 | Rate or Amount Approved Next Year 2026-2027 |
|---|---|---|---|
| Permanent Rate Levy (Rate Limit 4.5855 per $1,000) | 4.5855 per $1000 | 4.5855 per $1,000 | 4.5855 per $1,000 |
| Local Option Levy | 0 | 0 | 0 |
| Levy For General Obligation Bonds | 15,645,306 | 16,682,500 | 17,308,000 |

### STATEMENT OF INDEBTEDNESS

| LONG TERM DEBT | Estimated Debt Outstanding July 1 | Estimated Debt Authorized, But Not Incurred July 1 |
|---|---|---|
| General Obligation Bonds | $89,510,000 | |
| Other Bonds | $8,170,000 | |
| Other Borrowings | $8,675,000 | |
| Total | 106,355,000 | |

Published Jun. 8 & 10, 2026.

4169321

## RESOLUTION No. 25/26-5

## RESOLUTION ADOPTING THE 2026-2027 BUDGET

BE IT RESOLVED that the Board of the Greater Albany Public School District hereby adopts the budget for fiscal year 2026-2027 in the total amount of $215,124,720
This budget is now on file at 718 7th Avenue SW, Albany Oregon.

## RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2026 for the following purposes:

| General Fund - 100 | |
|---|---|
| 1000 - Instruction..... | 77,006,268 |
| 2000 - Support Services..... | 48,430,498 |
| 3000 - Enterprise & Community Serv. | 29,808 |
| 4000 - Facilities Acquistion ..... | 0 |
| 5200 - Transfers | 1,730,000 |
| 6000 - Contingency..... | 4,900,000 |
| **Total.....** | **$132,096,574** |

| Food Service Fund - 295 | |
|---|---|
| 3000 - Enterprise & Community Serv. | $6,451,536 |
| **Total.....** | **$6,451,536** |

| 400 Capital Projects Fund | |
|---|---|
| 2000 - Support Services..... | 940,000 |
| 4000 - Facilities Acquistion ..... | 12,374,420 |
| 5000 - Debt Service ..... | 0 |
| 5200 - Transfers | 0 |
| **Total.....** | **$13,314,420** |

| Special Revenue Fund - 200 | |
|---|---|
| 1000 - Instruction..... | 15,726,626 |
| 2000 - Support Services..... | 12,919,047 |
| 3000 - Enterprise & Community Serv. | 197,850 |
| 4000 - Facilities Acquistion ..... | 899,724 |
| 5000 - Debt Service ..... | 417,000 |
| 5200 - Transfers ..... | 0 |
| 6000 - Contingency..... | 950,000 |
| **Total.....** | **$31,110,247** |

| Debt Service Fund - 300 | |
|---|---|
| 5100 - Debt Service ..... | 23,710,637 |
| 5200 - Transfer ..... | 0 |
| **Total.....** | **$23,710,637** |

| 600 - Internal Services Fund | |
|---|---|
| 2000 - Support Services..... | 650,000 |
| **Total.....** | **$650,000** |

| | |
|---|---|
| **Total APPROPRIATIONS**, All Funds . . . . | **$207,333,414** |
| Total Unappropriated and Reserve Amounts, All Funds . . . . | 7,791,306 |
| **TOTAL ADOPTED BUDGET . . . .** | **$215,124,720** |

## RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2026-2027:

**(1)** At the rate of $4.5855 per $1000 of assessed value for permanent rate tax;
**(2)** At the rate of $0 per $1000 of assessed value for local option tax;
**(3)** In the amount of $17,308,000 for debt service on general obligation bonds;

## RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

### Subject to the Education Limitation

Permanent Rate Tax.....$_____ **OR** $ 4.5855/$1000
Local Option Tax.....$_____ **OR** $ 0/$1000

### Excluded from Limitation

General Obligation Bond Debt Service.....$17,308,000

**The above resolution statements were approved and declared adopted on June 15, 2026**

Board Chair, Brad Wilson

Superintendent, Andy Gardner

# Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

**FORM OR-ED-50**
**2026–2027**

To assessor of Linn and Benton County

☐ Check here if this is an amended form.

Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions.

The Greater Albany Public SD (District name) has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of Linn and Benton (County name) County. The property tax, fee, charge, or assessment is categorized as stated by this form.

| Mailing address of district | City | State | ZIP code | Date submitted |
|---|---|---|---|---|
| 718 Seventh Avenue | Albany | OR | 97321 | June 30, 2026 |

| Contact person | Title | Daytime telephone number | Contact person e-mail address |
|---|---|---|---|
| Jane Nofziger | Director of Business | 541-967-4505 | jane.nofziger@albany.k12.or.us |

**CERTIFICATION**—You **must** check one box if you are subject to Local Budget Law.

☒ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

## PART I: TOTAL PROPERTY TAX LEVY

| | Subject to Education Limits: Rate —or— Dollar Amount | Excluded from Measure 5 Limits: Dollar Amount of Bond Levy |
|---|---|---|
| 1. Rate per $1,000 levied (within permanent rate limit) ....1 | $4.5855 | |
| 2. Local option operating tax ....2 | $0 | |
| 3. Local option capital project tax ....3 | $0 | |
| 4a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001 ....4a | | |
| 4b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001 .... 4b | | 17,308,000 |
| 4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) ....4c | | 17,308,000 |

## PART II: RATE LIMIT CERTIFICATION

| | |
|---|---|
| 5. Permanent rate limit in dollars and cents per $1,000 ....5 | 4.5855 |
| 6. Election date when your new district received voter approval for your permanent rate limit ....6 | |
| 7. **Estimated** permanent rate limit for newly **merged/consolidated** district ....7 | |

**PART III: SCHEDULE OF LOCAL OPTION TAXES**—Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

| Purpose (operating, capital project, or mixed) | Date voters approved local option ballot measure | First tax year levied | Final tax year to be levied | Tax amount —or— rate authorized per year by voters |
|---|---|---|---|---|
| | | | | |
| | | | | |
| | | | | |

**(see next page for worksheet for lines 4a, 4b, and 4c)**
**File with your assessor no later than JULY 15, unless granted an extension in writing.**